



2022-23 PROPOSED BUDGET REVISED



February 2022

k12northstar.org/budget

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

2022-2023 Proposed Budget Revised

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Introductory Section

Budget Assumptions

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

The following assumptions have been used in preparing the FY23 proposed budget revised:

- No change to the State's Base Student Allocation (BSA) at \$5,930.
- A projected enrollment of 12,191 students for 2022-23 school year.
- A local contribution request of \$51,445,400.
- Use of fund balance has been eliminated.

Budget Preparation

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

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

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

BUDGET COMMITTEE

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

FUND BALANCE POLICY

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

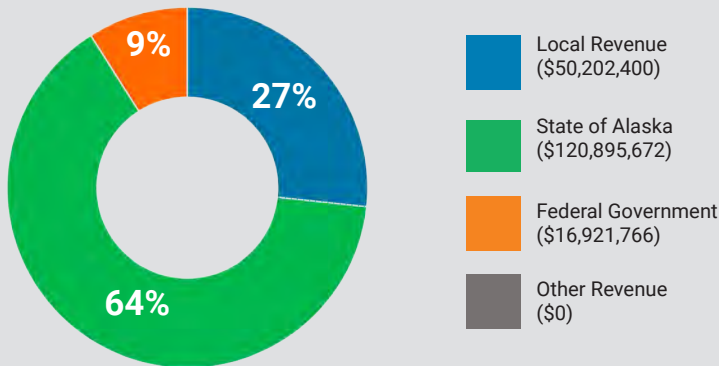
The district will strive to maintain the Government Finance Officers Association (GFOA) recommended unrestricted fund balance in the general fund of at least two months (16.67 percent) of operating expenditures. However, this amount may not be greater than the amount allowed by Alaska law. The district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



PREVIOUS BUDGET

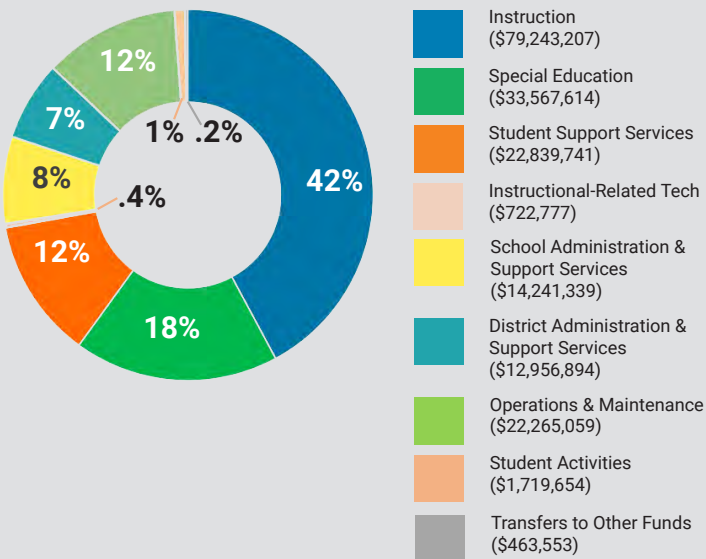
2021-22 Approved Budget Summary

FY 2021-22 General Fund Revenue

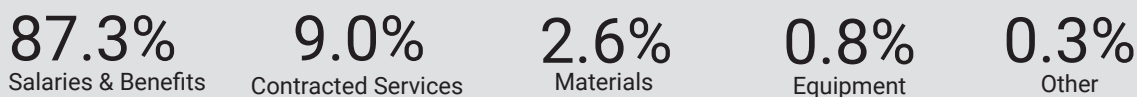


TOTAL GENERAL FUND REVENUE: \$188,019,838

FY 2021-22 General Fund Expenditures



FY 2021-22 General Fund Expenditures by Type



The 2021-22 approved budget reflected a decrease in expenditures of more than \$21 million due to student enrollment declines. State revenue decreased approximately \$10.5 million (down 8.5% from previous year) and revenue from the Fairbanks North Star Borough increased \$400,000 to approximately \$49.5 million. FY22 was the second year of the Hold Harmless clause, which restored 50% of state foundation funding that was lost due to the student enrollment decline in FY21. Projected federal revenue declined by approximately \$2.2 million.

In order to cover significantly rising labor and benefit costs, amid a severe loss in revenue, the district was required to make substantial cuts to programs and staffing. Districtwide, 226 positions were eliminated in areas such as custodial and maintenance, activities, art, music, special education, ELL, among others. Many of these positions were temporarily restored using federal CARES act funding. Additionally, pupil to teacher ratios (PTR) were increased across all grade levels. The prior-year, lower PTRs were also temporarily maintained using CARES funds.

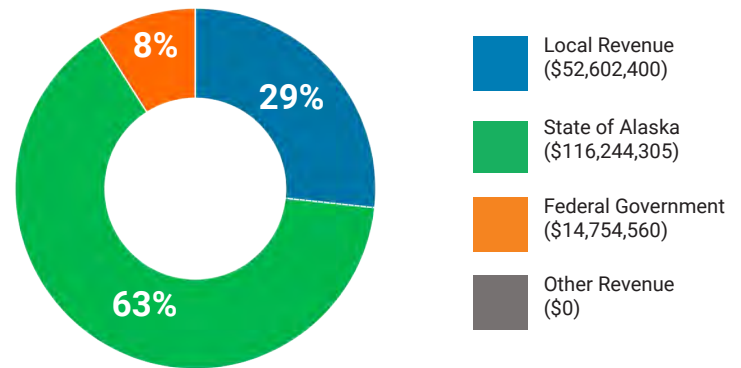
2022-23 Proposed Budget Revised Highlights

Revenue

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

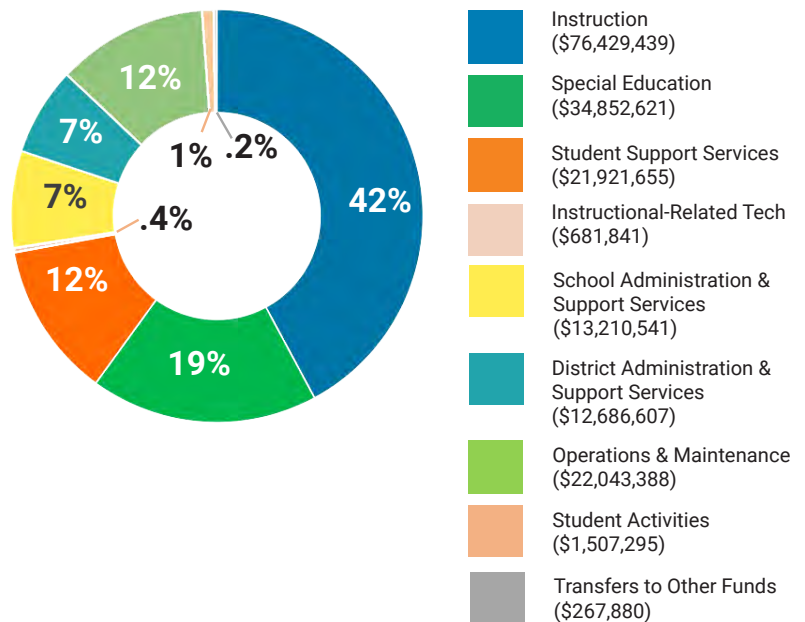
The governor has included a status quo Base Student Allocation in his proposed budget, however, state revenue will continue to decline by approximately \$7.3 million due to a continuing decline in student enrollment as well as a step down of the Hold Harmless clause. FY23 will be year 3 of the clause, therefore the district will be held harmless for 25% of the actual revenue loss related to the student enrollment decline in FY21. Federal revenue is budgeted to be \$2.1 million less than the prior year due to lower student enrollment. Local revenue is largely dictated by the local contribution which is appropriated by the Borough Assembly. The district is requesting an increase of \$2 million to the local contribution for a total request of approximately \$51.5 million

FY 2022-23 General Fund Revenue



TOTAL GENERAL FUND REVENUE: \$183,601,265

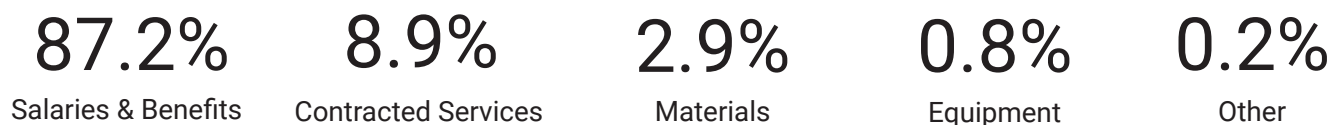
FY 2022-23 General Fund Expenditures



Expenditures

In light of the revenue cuts facing the district, as well as diminishing fund balance levels, significant reductions have been made to the expenditure side of the budget. Given that approximately 87% of the operating fund is spent on salaries and benefits, the vast majority of the cuts are to these categories. The benefit rate in the proposed budget revised is unchanged from FY22.

FY 2022-23 General Fund Expenditures by Type



2022-23 Proposed Budget Revised Summary

The goal of the 2022-23 proposed budget revised is to provide quality services to students within the context of significantly decreased revenue. The district plans to close three elementary schools district wide in an effort to lower fixed and variable operating costs and to dedicate maximum resources to direct support and instruction of students. Additionally, increases in the PTR that were approved in the

FY22 budget, and temporarily delayed using CARES funds, have been fully implemented in the proposed budget revised. The resulting reductions to teaching positions are beyond levels attributed to decreased enrollment. In the proposed budget revised a total of 68.82 FTE positions have been cut districtwide.

Elementary Schools

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

Reductions

- **38.6 FTE** Teachers (enrollment decline, closures, removal of 6th grade)
- **32.0 FTE** Teaching Assistants (Kindergarten)
- **1.0 FTE** Barnette Magnet Program Secretary
- **.5 FTE** Barnette Magnet Teacher (Supplemental FTE)
- Anderson Elementary closed
- Joy Elementary closed
- Nordale Elementary closed (repurposed)
- Reduction in funding for student activities
- Reduction in funding for supplies

Non-Certificated and Certificated Staffing Comparison

School Name	2022-23 Staffing		2021-22 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Elementary	-	-	10.37	13.10	(10.37)	(13.10)
Anne Wien Elementary	8.30	23.30	9.80	18.20	(1.50)	5.10
Arctic Light Elementary	8.87	23.50	11.20	22.50	(2.33)	1.00
Barnette Magnet School	9.87	22.10	11.87	24.10	(2.00)	(2.00)
Crawford Elementary	7.80	21.70	7.87	14.60	(0.07)	7.10
Denali Elementary	7.80	18.10	9.30	17.80	(1.50)	0.30
Hunter Elementary	7.80	23.40	9.30	18.20	(1.50)	5.20
Joy Elementary	-	-	9.50	21.40	(9.50)	(21.40)
Ladd Elementary	8.80	23.50	10.80	24.50	(2.00)	(1.00)
Midnight Sun Elementary	8.80	19.40	9.80	19.40	(1.00)	-
Nordale Elementary	1.00	-	9.30	19.20	(8.30)	(19.20)
North Pole Elementary	8.30	19.40	9.50	19.40	(1.20)	-
Pearl Creek Elementary	7.80	23.00	9.80	24.00	(2.00)	(1.00)
Salcha Elementary	4.03	6.50	5.03	6.50	(1.00)	-
Ticasuk Brown Elementary	9.80	24.30	10.80	23.30	(1.00)	1.00
Two Rivers Elementary	4.67	6.80	5.67	6.80	(1.00)	-
University Park Elementary	8.73	24.60	9.73	23.60	(1.00)	1.00
Weller Elementary	8.87	19.70	10.87	19.70	(2.00)	-
Woodriver Elementary	8.80	20.60	9.80	22.60	(1.00)	(2.00)
Districtwide Elementary	96.40	0.40	86.40	-	10.00	0.40
Total Elementary	226.44	320.30	266.71	358.90	(40.27)	(38.60)

Secondary Schools

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

Investments

- **7.1 FTE** Certificated Staff (addition of 6th grade, less enrollment decline and PTR)
- **3.0 FTE** Safety Assistant (Randy Smith Middle, Ryan Middle, Tanana Middle)
- **1.0 FTE** Assistant Principal (Randy Smith Middle)
- **1.0 FTE** Secretary (Tanana Middle)
- **1.0 FTE** Teacher (Career & Technical Education)
- **0.5 FTE** Counselor (Randy Smith)

Reductions

- **4.0 FTE** Grade 6 Secretary (Lathrop High, West Valley High, North Pole High, and Randy Smith Middle)
- **3.0 FTE** High School Counselors (Lathrop High, North Pole High, West Valley High)
- **2.0 FTE** High School Assistant Principals (Lathrop High, West Valley High)
- **2.0 FTE** Teachers (Hutchison High, small school allocation)
- Reduction in funding for student activities
- Reduction in funding for supplies

Non-Certificated and Certificated Staffing Comparison

School Name	2022-23 Staffing	
	Non Certificated FTE	Certificated FTE
North Pole Middle School	14.73	28.00
Randy Smith Middle School	11.57	24.10
Ryan Middle School	14.40	29.60
Tanana Middle School	14.40	31.40
Districtwide Middle School	21.00	-
Ben Eielson Jr/Sr High School	11.53	23.80
Districtwide Jr/Sr High	1.00	-
Hutchison High School	10.83	23.50
Lathrop High School	20.20	42.00
North Pole High School	17.40	34.00
West Valley High School	18.64	44.00
Districtwide High School	42.50	8.50
Total Secondary	198.20	288.90

2021-22 Staffing	
Non Certificated FTE	Certificated FTE
14.40	31.40
11.07	19.10
13.40	26.10
11.90	20.80
22.00	-
13.03	22.00
1.00	-
11.53	26.00
22.93	50.20
19.40	36.30
22.27	49.40
38.50	5.50
201.43	286.80

Variance	
Non Certificated FTE	Certificated FTE
0.33	(3.40)
0.50	5.00
1.00	3.50
2.50	10.60
(1.00)	-
(1.50)	1.80
-	-
(0.70)	(2.50)
(2.73)	(8.20)
(2.00)	(2.30)
(3.63)	(5.40)
4.00	3.00
(3.23)	2.10

Districtwide

Districtwide support has been reduced across departments.

Investments

- **24.0 FTE** Special Education Positions (restored from CARES funds)
- **3.3 FTE** English Language Learning Positions (restored from CARES funds)
- **2.0 FTE** Nursing Staff
- **1.0 FTE** BEST Homeschool Teacher
- **0.5 FTE** After School Program Development Specialist
- BEST Homeschool Allotments
- Cyber Security Software

Reductions

- **3.0 FTE** Shift Custodians
- **2.0 FTE** Star of the North Teachers
- **1.0 FTE** Career Education Center Teacher
- **1.0 FTE** Media Production Specialist
- **1.0 FTE** Network Technician
- **1.0 FTE** System Administrator
- **0.9 FTE** Custodian
- **0.5 FTE** Social Services Manager
- Five paid days (ESSA school term)

Districtwide Personnel Comparison

FTE by Group

Operating Fund	Non-Represented Professional Staff	Non-Represented Hourly	Principals/Assistant Principals	Certificated	ESSA Support Staff	2022-23 Revised Proposed Total	2021-22 Approved-Revised Proposed Total	Over (Under)
Instruction				497.00	41.38	538.38	606.27	(67.89)
Special Ed Instruction	-		-	108.10	163.40	271.50	253.00	18.50
Special Ed Support Service	5.00		-	46.00	28.00	79.00	73.00	6.00
Support Services Student	8.48		-	37.60	84.00	130.08	135.60	(5.52)
Support Services Instruction	7.00		-	11.00	44.73	62.73	64.74	(2.01)
School Admin	-		39.00	-		39.00	41.00	(2.00)
School Admin Support	-		-	-	71.53	71.53	81.53	(10.00)
District Admin	8.00	3.00	-	-	2.00	13.00	14.00	(1.00)
District Admin Support	30.90	8.00	-	0.50	16.50	55.90	57.90	(2.00)
Facilities Maintenance	6.00		-	-	130.50	136.50	139.40	(2.90)
Student Activities	-		-	-		-		-
Total FTEs	65.38	11.00	39.00	700.20	582.04	1,397.62	1,466.44	(68.82)

FTE by Function

Operating Fund	2022-23 Revised Proposed Budget	2021-22 Approved-Revised Proposed	Over (Under)	% Change
Instruction	538.38	606.28	(67.90)	-11.20%
Special Ed Instruction	271.50	253.00	18.50	7.31%
Special Ed Support Service	79.00	73.00	6.00	8.22%
Support Services Instruction	62.73	64.73	(2.00)	-3.09%
Support Services Student	130.08	135.60	(5.52)	-4.07%
School Admin	39.00	41.00	(2.00)	-4.88%
School Admin Support	71.53	81.53	(10.00)	-12.27%
District Admin	13.00	14.00	(1.00)	-7.14%
District Admin Support	55.90	57.90	(2.00)	-3.45%
Facilities Maintenance	136.50	139.40	(2.90)	-2.08%
Student Activities	-	-	-	
Total FTEs	1,397.62	1,466.44	(68.82)	-4.69%

Employee Group Percentage Breakdown

5.5%

Non-Represented Staff

2.8%

Principals/Asst. Principals

50.1%

FEA Certified Staff

41.6%

ESSA Support Staff

Organizational Section



District Profile

Fairbanks North Star Borough

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

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

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

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

School District

The first school in Fairbanks was started in 1904 with 10 students. Over 110 years later, the Fairbanks North Star Borough School District (FNSBSD) has grown to **32 schools** educating over **12,000 students**. The school district employs over **1,600 full-time equivalent employees**, including members of three unions.

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

Elementary Schools

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

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

Middle Schools

The district has four middle schools for 6th-8th grade and one junior high. These schools offer a full academic

program including health and physical education, plus electives such as art, world languages, and music.

High Schools

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

Schools of Choice

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

2021-22 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



The following information summarizes the 2021-22 academic year.

18 Elementary Schools • 8 Secondary Schools • 8 Schools of Choice

ENROLLMENT

Grade	2021-22
Elementary (Pre K-6)	6,652
Middle/Jr High (7-8)	1,480
High School (9-12)	4,136
Total	12,268

TARGET CLASS SIZE

Grade	2021-22
Kindergarten	25.0
1st - 2nd	25.0
3rd - 6th	26.0
7th - 8th	29.0
9th - 12th	32.0

FAST FACTS

- 2,870 students, or 23.4%, are economically disadvantaged
- Over 23% of students are military connected
- The 2020-21 4-year graduation rate was 77.6%
- Districtwide attendance is 92%
- 87% of the district's operating fund is spent on employee salaries and benefits

ETHNICITIES

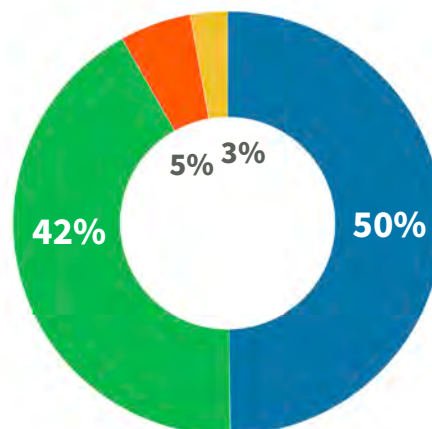
Includes students who identified as an additional race or ethnicity.

- **78.1%** - Caucasian
- **24.6%** - Two or More Races (*includes students who also identified as Hispanic*)
- **20.6%** - Alaska Native/American Indian
- **10.4%** - African American
- **10.0%** - Hispanic
- **8.6%** - Asian/Pacific Islander

LANGUAGES

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

DISTRICT STAFF



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

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.



Jennifer Luke

President
Seat D, expires October 2022



April Smith

Member
Seat F, expires October 2023



Erin Morotti

Treasurer
Seat A, expires October 2024



Chrya Sanderson

Clerk
Seat B, expires October 2024



Timothy Doran

Member
Seat E, expires October 2023



Maggie Matheson

Member
Seat g, expires October 2023



Matthew Sampson

Member
Seat C, expires October 2022



McKinley Rhoades

Student Representative
Appointed, advisory vote



Colonel Stuart Williamson

Base Representative
Appointed, advisory vote



Colonel Nathan Surrey

Post Representative
Appointed, advisory vote

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

Meetings are generally held in the Administrative Center Board Room.

Regular meetings are broadcast live on KUAC-FM 89.9, and streaming at k12northstar.org/watchBOE.



2020-25 STRATEGIC PLAN

OUR MISSION & PURPOSE

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

OUR VALUES

CONDUCTIVE LEARNING

SAFE ENVIRONMENT

INNOVATION

STUDENT-CENTERED

HIGH EXPECTATIONS

INTEGRITY

RESPECT

COLLABORATION

OUR VISION FOR SUCCESSFUL STUDENTS

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



Each and Every Student

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



Academic Success

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



Life Success

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



Personalizing Learning

Provide flexible and adaptive options, pacing and creative support.

HOW WILL WE DO THIS?



OUR GOALS TO ACHIEVE THIS VISION

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

STUDENT SUCCESS

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

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

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

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

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

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

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

EQUITY & INCLUSION

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

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

WORKFORCE & ORGANIZATIONAL EXCELLENCE

Attract, retain and empower excellence in our employees.

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

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

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

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

Ensure robust, reliable and relevant technology infrastructure.

COMMUNICATION & ENGAGEMENT

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

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

Engage local stakeholders in contributing to student success.



WANT MORE INFORMATION?

Visit www.k12northstar.org/strategicplan



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

Budget Process

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

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

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

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

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

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

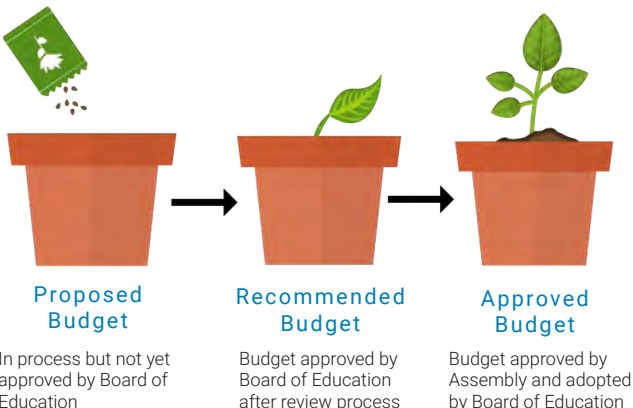
The Assembly determines the local appropriation for education, approves the district’s bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

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



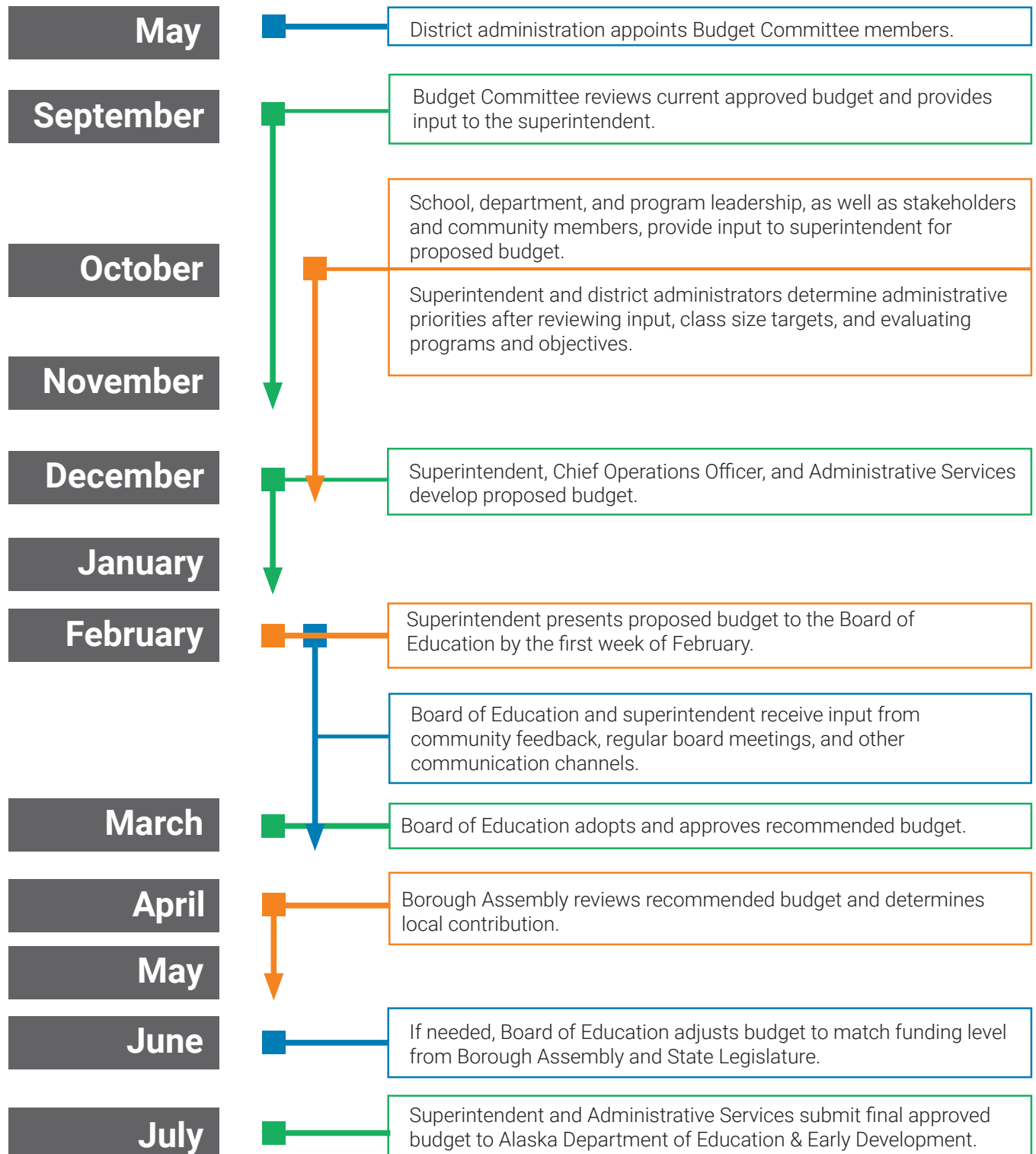
level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

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



Budget Process Timeline

Updated February 2022



State Foundation Formula & Local Contribution

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



SCHOOL SIZE 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: 12,191 (ADM) -> 13,934



CAREER & TECHNICAL EDUCATION FACTOR

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

Step 4: 17,891 -> 18,159



DISTRICT COST FACTOR

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

Step 2: 13,934 -> 14,909



INTENSIVE SERVICES COUNTS

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

Step 5: 18,159 -> 23,073 (AADM)



SPECIAL NEEDS FACTOR

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

Step 3: 14,909 -> 17,891

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

23,073 (AADM, rounded) x \$5,930 (BSA) = \$140,695,898 (Basic Need Entitlement)

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

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

$\$12,797,391,653 \times .00265 = \$33,913,088$

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

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

Basic Need Entitlement	\$140,695,898
Required Local Contribution	- \$33,913,088
Level of Federal Impact Aid	- \$7,937,531
State Foundation Aid	\$98,845,279

Financial Section

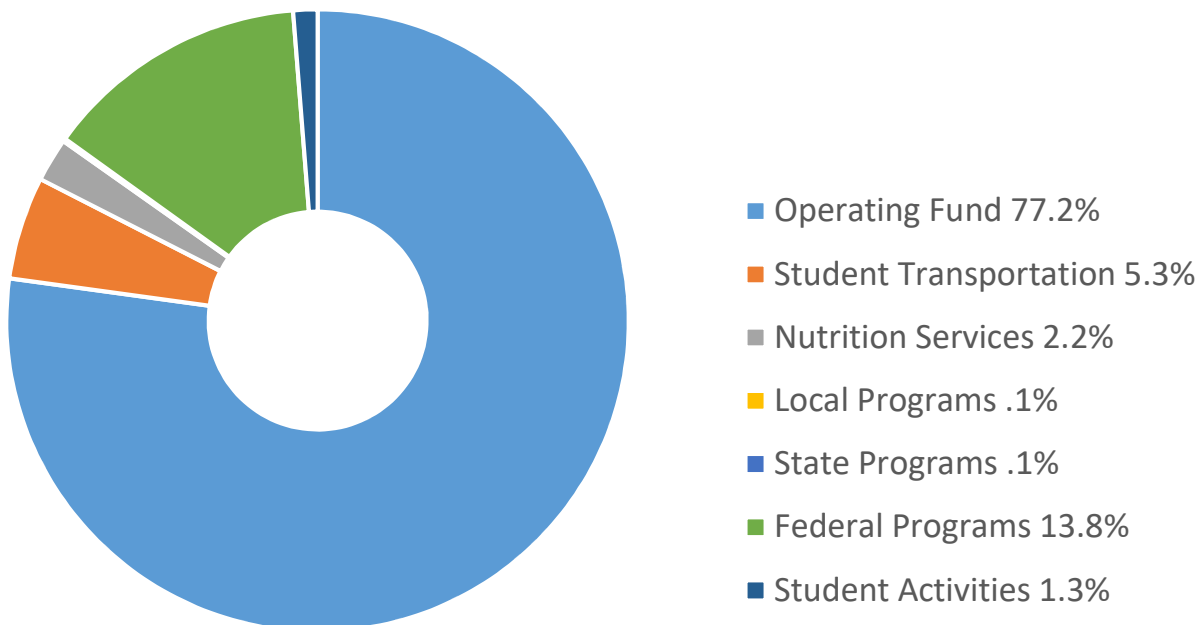
Revenue Report - All Funds

Fairbanks North Star Borough School

District 2022-23 Proposed Budget Revised

Fund Name	2022-23 Proposed - Revised Budget	2021-22 Approved - Revised Budget	Over(Under) 2021-22 Approved - Budget
Operating Fund	\$ 183,601,265	\$ 191,158,653	\$ (7,557,388)
Student Transportation	\$ 12,703,315	\$ 13,536,006	\$ (832,691)
Nutrition Services	\$ 5,410,420	\$ 5,613,406	\$ (202,986)
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 32,822,860	\$ 20,715,166	\$ 12,107,694
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
Grand Total	\$ 237,912,860	\$ 234,398,231	\$ 3,514,629

2022-23 Proposed Budget Revised ALL Funds Summary



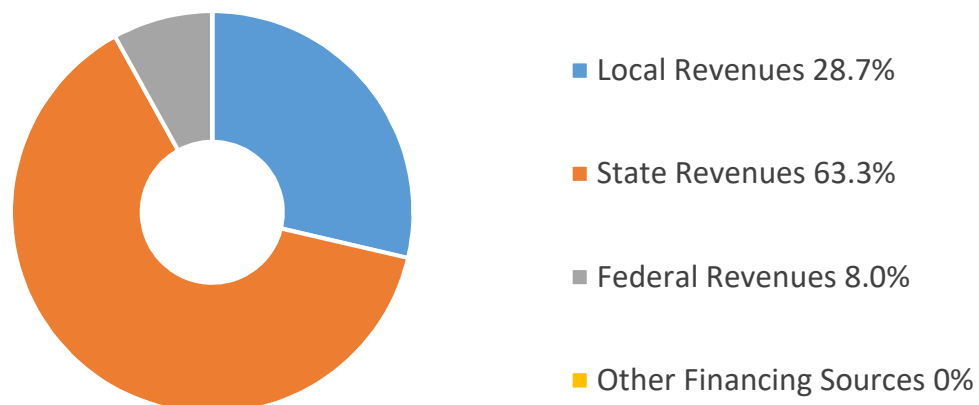
Revenue Report - Operating Fund

Fairbanks North Star Borough School District

2022-23 Proposed Budget Revised

Operating Fund	2022-23 Proposed - Revised Budget	2021-22 Approved - Revised Budget	Over(Under) 2021-22 Approved - Revised Budget
Local Revenues			
Local Borough Contribution	\$ 51,445,400	\$ 49,445,400	\$ 2,000,000
Other Local Sources	\$ 457,000	\$ 457,000	\$ -
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 425,000	\$ 425,000	\$ -
Building Rental Fees	\$ 250,000	\$ 250,000	\$ -
Local Revenue TOTAL	\$ 52,602,400	\$ 50,602,400	\$ 2,000,000
State Revenues			
Foundation Funding	\$ 98,845,279	\$ 106,221,531	\$ (7,376,252)
Quality Schools Initiative	\$ 379,620	\$ 393,550	\$ (13,930)
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 12,652,306	\$ 12,652,306	\$ -
PERS - On Behalf	\$ 2,732,100	\$ 2,732,100	\$ -
State Revenue TOTAL	\$ 116,244,305	\$ 123,634,487	\$ (7,390,182)
Federal Revenues			
Other Direct Federal (ROTC)	\$ 304,560	\$ 304,560	\$ -
Impact Aid	\$ 14,000,000	\$ 16,167,206	\$ (2,167,206)
Medicaid Reimbursement	\$ 450,000	\$ 450,000	\$ -
Federal Revenue TOTAL	\$ 14,754,560	\$ 16,921,766	\$ (2,167,206)
Other Financing Sources			
Fund Balance Utilization	\$ -	\$ -	\$ -
Other Financing Sources TOTAL	\$ -	\$ -	\$ -
Operating Fund Revenue	\$ 183,601,265	\$ 191,158,653	\$ (7,557,388)

2022-23 Proposed Budget Revised Operating Fund Revenue



Expenditure Report - Operating Fund by Function

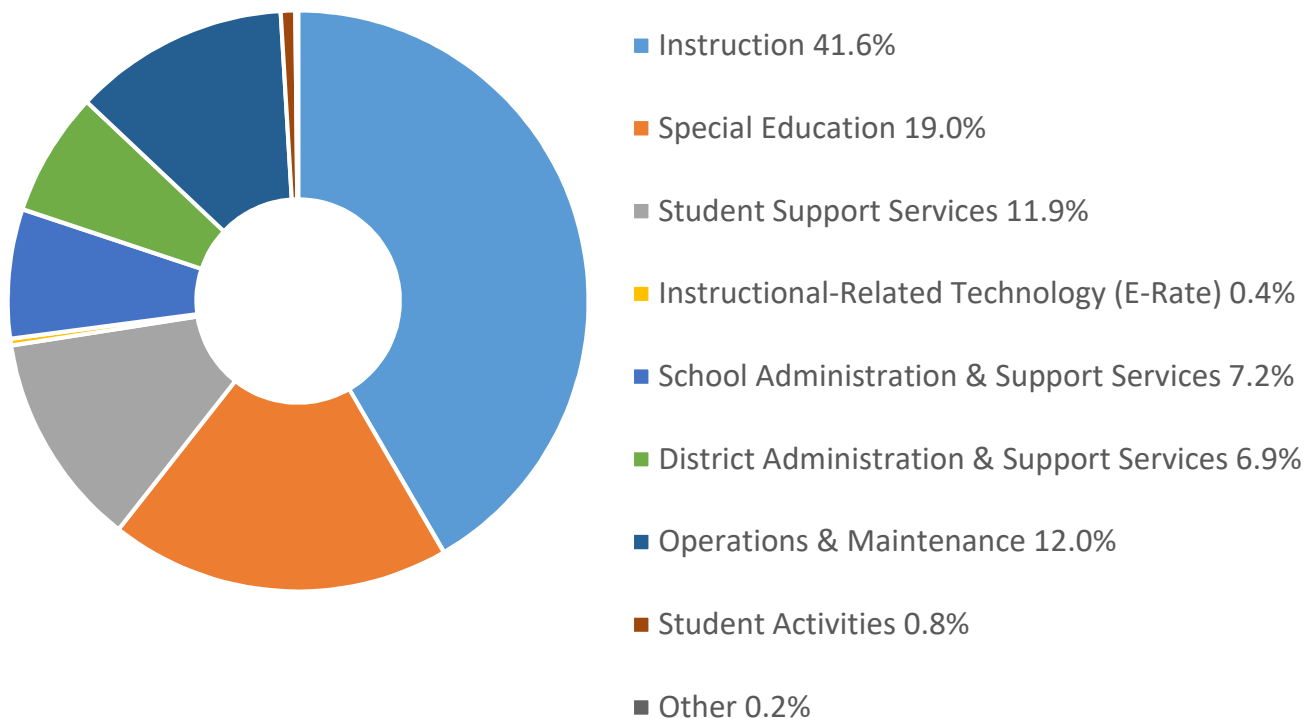
Fairbanks North Star Borough School

District 2022-23 Proposed Budget Revised

Function	2022-23 Proposed - Revised Budget	2021-22 Approved - Revised Budget	Over(Under) 2021-22 Approved - Revised Budget
Instruction	\$ 76,429,437	\$ 82,358,833	\$ (5,929,396)
Special Education	\$ 34,852,621	\$ 33,665,483	\$ 1,187,138
Student Support Services	\$ 21,921,655	\$ 23,042,966	\$ (1,121,311)
Instructional-Related Technology (E-Rate)*	\$ 681,841	\$ 722,777	\$ (40,936)
School Administration & Support Services	\$ 13,210,541	\$ 14,281,716	\$ (1,071,175)
District Administration & Support Services	\$ 12,686,607	\$ 12,912,502	\$ (225,895)
Operations & Maintenance	\$ 22,043,388	\$ 22,008,082	\$ 35,306
Student Activities	\$ 1,507,295	\$ 1,702,741	\$ (195,446)
Other	\$ 267,880	\$ 463,553	\$ (195,673)
Grand Total	\$ 183,601,265	\$ 191,158,653	\$ (7,557,388)

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

2022-23 Proposed Budget Revised Operating Fund by Function

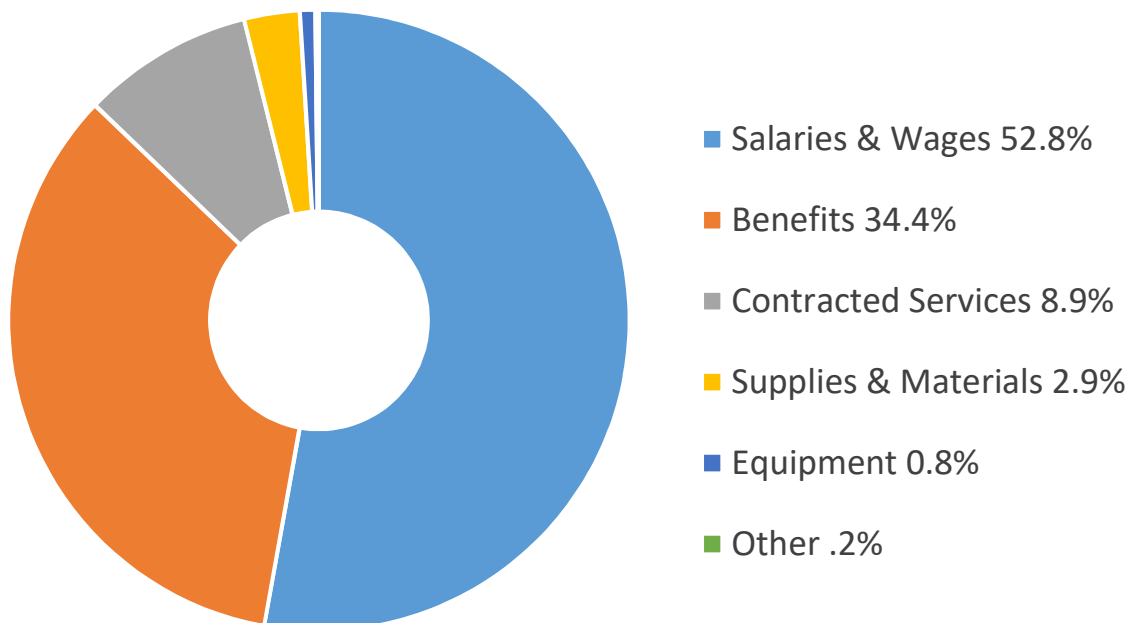


Expenditure Report - Operating Fund by Category

Fairbanks North Star Borough School
District 2022-23 Proposed Budget Revised

Category	Over(Under)		
	2022-23 Proposed - Revised Budget	2021-22 Approved - Revised Budget	2021-22 Approved - Revised Budget
Salaries & Wages	\$ 96,997,123	\$ 101,846,285	\$ (4,849,162)
Benefits	\$ 63,089,481	\$ 65,395,756	\$ (2,306,275)
Contracted Services	\$ 16,380,746	\$ 16,832,051	\$ (451,305)
Supplies & Materials	\$ 5,314,070	\$ 5,068,462	\$ 245,608
Equipment	\$ 1,473,129	\$ 1,472,499	\$ 630
Other	\$ 346,716	\$ 543,600	\$ (196,884)
Grand Total	\$ 183,601,265	\$ 191,158,653	\$ (7,557,388)

2022-23 Proposed Budget Revised Operating Fund by Category



Operating Fund - By Object

Fairbanks North Star Borough School
District 2022-23 Proposed Budget Revised

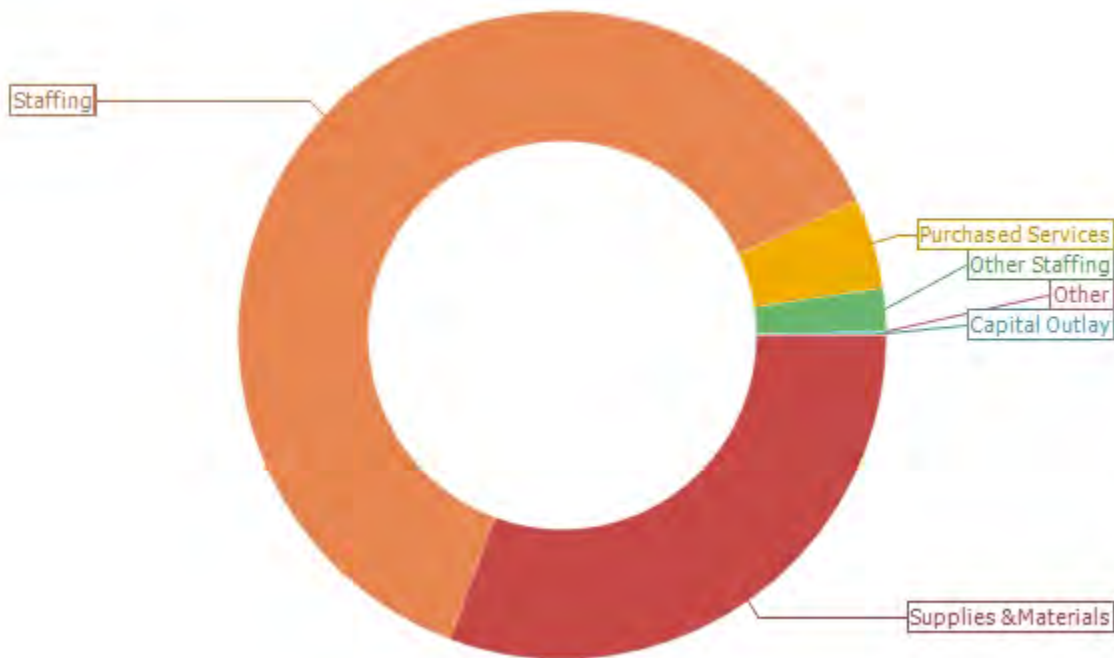
				Over(Under)	
Object Code	Object Description	2022-23 Proposed -	2021-22 Approved -	% of	2021-22 Approved -
		Revised Budget	Revised Budget	Budget	Revised Budget
13130	Principals/Assistants	\$ 4,688,369	\$ 4,917,684	2.55%	\$ (229,315)
13140	Exempt Salaries - TRS	\$ 1,898,695	\$ 1,867,353	1.03%	\$ 31,342
13150	Certified Teachers	\$ 56,619,448	\$ 59,651,003	30.84%	\$ (3,031,555)
13160	Extra Duty Pay for Certified	\$ 644,210	\$ 785,589	0.35%	\$ (141,379)
13170	Supplemental Pay for Certified	\$ 369,948	\$ 509,948	0.20%	\$ (140,000)
13210	Exempt Salaries - PERS	\$ 5,312,118	\$ 5,411,140	2.89%	\$ (99,022)
13220	Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
13240	Support Staff	\$ 24,267,017	\$ 25,509,632	13.22%	\$ (1,242,615)
13245	Overtime	\$ 329,860	\$ 342,360	0.18%	\$ (12,500)
13270	Substitutes for Certified	\$ 1,853,425	\$ 1,962,985	1.01%	\$ (109,560)
13290	Temporaries	\$ 940,833	\$ 815,391	0.51%	\$ 125,442
13610	Health & Life Estimate	\$ 28,486,466	\$ 29,825,389	15.52%	\$ (1,338,923)
13620	Unemployment Estimate	\$ 145,481	\$ 152,551	0.08%	\$ (7,070)
13630	Worker's Compensation Estimate	\$ 727,403	\$ 762,754	0.40%	\$ (35,351)
13640	FICA	\$ 3,430,837	\$ 3,587,681	1.87%	\$ (156,844)
13650	TRS	\$ 20,717,574	\$ 21,141,080	11.28%	\$ (423,506)
13660	PERS	\$ 9,293,636	\$ 9,609,989	5.06%	\$ (316,353)
13690	Other Employee Benefits	\$ 288,084	\$ 316,312	0.16%	\$ (28,228)
24100	Professional & Technical	\$ 4,635,637	\$ 4,858,433	2.52%	\$ (222,796)
24120	Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
24130	Risk Management	\$ 550,000	\$ 550,000	0.30%	\$ -
24140	Legal	\$ 270,291	\$ 270,291	0.15%	\$ -
24150	Medical	\$ 5,100	\$ 5,100	0.00%	\$ -
24170	Data Processing	\$ 1,000	\$ -	0.00%	\$ 1,000
24200	Travel	\$ 115,977	\$ 114,903	0.06%	\$ 1,074
24210	Mileage	\$ 97,510	\$ 94,973	0.05%	\$ 2,537
24250	Student Travel	\$ 214,455	\$ 244,026	0.12%	\$ (29,571)
24310	Water/Sewer	\$ 543,716	\$ 525,210	0.30%	\$ 18,506
24320	Garbage	\$ 285,750	\$ 285,750	0.16%	\$ -
24330	Communication	\$ 810,574	\$ 851,010	0.44%	\$ (40,436)
24335	Postage	\$ 20,000	\$ 20,000	0.01%	\$ -
24360	Electricity	\$ 3,386,686	\$ 3,531,378	1.84%	\$ (144,692)
24370	Natural Gas	\$ 427,138	\$ 413,594	0.23%	\$ 13,544
24380	Heating Oil	\$ 670,846	\$ 642,583	0.37%	\$ 28,263
24390	Other Energy	\$ 590,313	\$ 582,099	0.32%	\$ 8,214
24400	Purchased Service	\$ 745,756	\$ 686,418	0.41%	\$ 59,338
24403	Copier Charges	\$ 384,947	\$ 397,447	0.21%	\$ (12,500)
24405	Fingerprinting	\$ 4,686	\$ 4,686	0.00%	\$ -
24410	Rentals	\$ 1,405,756	\$ 1,521,727	0.77%	\$ (115,971)
24420	Building Repairs	\$ 54,600	\$ 54,600	0.03%	\$ -
24430	Equipment Repairs	\$ 115,349	\$ 133,164	0.06%	\$ (17,815)
24440	Site Repairs	\$ 10,000	\$ 10,000	0.01%	\$ -
24450	Insurance	\$ 974,659	\$ 974,659	0.53%	\$ -
24500	Supplies	\$ 3,596,057	\$ 3,636,878	1.96%	\$ (40,821)
24501	Supplies Reimbursement	\$ -	\$ (70,000)	0.00%	\$ 70,000
24510	Software	\$ 757,226	\$ 517,084	0.41%	\$ 240,142
24520	Textbooks	\$ 960,787	\$ 984,500	0.52%	\$ (23,713)
24570	Equipment (\$500-\$4999)	\$ 722,722	\$ 733,503	0.39%	\$ (10,781)
24571	Reg Inst Equipment Replacement	\$ 660,407	\$ 638,996	0.36%	\$ 21,411
24800	Student Tuition	\$ 200,000	\$ 200,000	0.11%	\$ -
24810	Tuition	\$ 362,463	\$ 362,463	0.20%	\$ -
24900	Dues & Fees	\$ 166,406	\$ 167,617	0.09%	\$ (1,211)
24920	Claims & Judgements	\$ 13,500	\$ 13,500	0.01%	\$ -
24950	Indirect Costs	\$ (663,533)	\$ (663,533)	-0.36%	\$ -
35100	Equipment (\$5000 or greater)	\$ 90,000	\$ 100,000	0.05%	\$ (10,000)
35522	Xfer to Nutrition Services	\$ 267,880	\$ 463,553	0.15%	\$ (195,673)
Grand Totals		\$ 183,601,265	\$ 191,158,653	100.00%	\$ (7,557,388)



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$300	0%
Other Staffing	\$116,523	2%
Purchased Services	\$244,000	5%
Staffing	\$3,382,097	63%
Supplies & Materials	\$1,657,500	31%
Total Expenditures	\$5,410,420	

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

745: Nutrition Services Center - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Assistant Director Nutrition Services	2.00	2.00
Director of Nutrition Services	1.00	1.00
Support		
Custodian 12 Month	.30	.12
Kitchen Aide	9.20	9.20
Central Kitchen Coordinator	1.00	1.00
Elementary Kitchen Manager	12.40	14.94
Secondary Kitchen Manager - G4A	6.67	6.67
Secondary Kitchen Manager - G4B	2.87	2.93
Roving Kitchen Manager	3.34	3.34
Central Kitchen Packaging Crew Member	7.80	8.80
Central Kitchen Production Crew Member 3382	1.00	1.00
Central Kitchen Production Crew Member 3384	5.00	5.00
Secretary 9/10 Month	1.00	1.00
Administrative 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	3.29	2.66
TOTAL PERSONNEL	63.38	66.19

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Nutrition Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$5,410,420	\$5,613,406
Total	\$5,410,420	\$5,613,406
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,410,420	\$5,613,406
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
Total	\$116,523	\$116,523
% of Expenditures	2%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$429,392	\$422,734
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$266,026	\$261,901
Non-Represented Total Benefits	\$163,366	\$160,833
Support	\$2,952,705	\$3,162,349
Support FTE	60.383 FTE	63.186 FTE
Support Salary	\$1,829,320	\$1,959,202
Support Total Benefits	\$1,123,385	\$1,203,146
Total FTE	63.383	66.186
Total	\$3,382,097	\$3,585,083
% of Expenditures	63%	64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$32,000	\$32,000
Staff Travel	\$4,000	\$4,000
Mileage	\$4,000	\$4,000
Water/Sewer	\$12,000	\$12,000
Communication	\$500	\$500
Electricity	\$140,000	\$140,000
Heating Oil	\$50,500	\$50,500
Other Purchased Services	\$1,000	\$1,000
Total	\$244,000	\$244,000
% of Expenditures	5%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$9,000	\$9,000

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$1,558,500	\$1,558,500
Non-Food Supplies	\$75,000	\$75,000
Total	\$1,657,500	\$1,657,500
% of Expenditures	31%	30%

Capital Outlay	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$5000 or greater)	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	0%	0%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$300	\$300
Total	\$300	\$300
% of Expenditures	0%	0%

Total Expenditures	\$5,410,420	\$5,613,406
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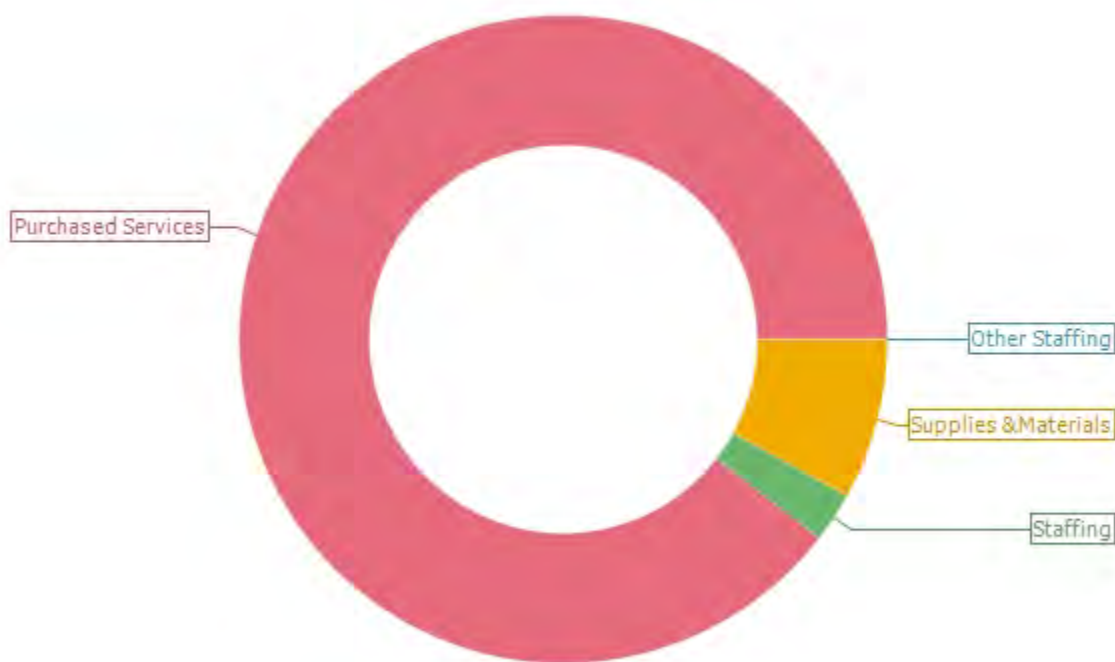
Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$5,410,420	\$5,613,406
Total Expenditures	\$5,410,420	\$5,613,406
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$11,366,193	89%
Staffing	\$315,358	2%
Supplies & Materials	\$1,018,500	8%
Total Expenditures	\$12,703,315	

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

760: Transportation - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Director Of Transportation	1.00	1.00
Support		
Route Schedulers	2.00	2.00
TOTAL PERSONNEL	3.00	3.00

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Transportation

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$12,703,315	\$13,536,006
Total	\$12,703,315	\$13,536,006
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$12,703,315	\$13,536,006
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Total	\$3,264	\$3,264
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$149,327	\$145,824
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$92,514	\$90,344
Non-Represented Total Benefits	\$56,813	\$55,480
Support	\$166,030	\$162,222
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$102,863	\$100,503
Support Total Benefits	\$63,168	\$61,719
Total FTE	3	3
Total	\$315,358	\$308,045
% of Expenditures	2%	2%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$7,572	\$7,000
Other Purchased Services	\$11,358,621	\$12,393,497
Total	\$11,366,193	\$12,400,497
% of Expenditures	89%	92%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$1,000,500	\$801,000
Software	\$16,000	\$16,000
Equipment (\$500-\$4999)	\$2,000	\$7,200
Total	\$1,018,500	\$824,200
% of Expenditures	8%	6%

Budget Group Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Total Expenditures	\$12,703,315	\$13,536,006
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$12,703,315	\$13,536,006
Total Expenditures	\$12,703,315	\$13,536,006
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Local Programs Fund

Revenue and Allocations to Budget Center

Local Programs Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Local Program Allocation	\$275,000	\$275,000
Local Program Revenue	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Revenue and Allocations to Budget Center	100%	100%

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

Local Programs Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Local Program Expenditure	\$275,000	\$275,000
Local Program Allocation	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Expenditures	100%	100%

Total Expenditures	\$275,000	\$275,000
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$275,000	\$275,000
Total Expenditures	\$275,000	\$275,000
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

State Programs Fund

Revenue and Allocations to Budget Center

State Programs Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
State Program Allocation	\$100,000	\$100,000
State Program Revenue	\$100,000	\$100,000
Total State Programs Fund	\$100,000	\$100,000
% of Revenue and Allocations to Budget Center	100%	100%

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

State Programs Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
State Program Expenditures	\$100,000	\$100,000
State Program Allocation	\$100,000	\$100,000
Total State Programs Fund	\$100,000	\$100,000
% of Expenditures	100%	100%

Total Expenditures	\$100,000	\$100,000
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$100,000	\$100,000
Total Expenditures	\$100,000	\$100,000
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Federal Programs Fund

Revenue and Allocations to Budget Center

Federal Programs Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Federal Program Allocation	\$32,822,860	\$20,715,166
Federal Programs	\$32,822,860	\$20,715,166
Total Federal Programs Fund	\$32,822,860	\$20,715,166
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$32,822,860	\$20,715,166
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Expenditures

Federal Programs Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Federal Program Expenditures	\$32,822,860	\$20,715,166
Federal Program Allocation	\$32,822,860	\$20,715,166
Total Federal Programs Fund	\$32,822,860	\$20,715,166
% of Expenditures	100%	100%

Total Expenditures	\$32,822,860	\$20,715,166
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$32,822,860	\$20,715,166
Total Expenditures	\$32,822,860	\$20,715,166
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Student Activity Fund (Clubs)

Revenue and Allocations to Budget Center

Student Activity Fund (Clubs)	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Activities Allocation	\$3,000,000	\$3,000,000
Student Activities Revenue	\$3,000,000	\$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Revenue and Allocations to Budget Center	100%	100%

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

Student Activity Fund (Clubs)	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Activities Expenditure	\$3,000,000	\$3,000,000
Student Activities Allocation	\$3,000,000	\$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Expenditures	100%	100%

Total Expenditures	\$3,000,000	\$3,000,000
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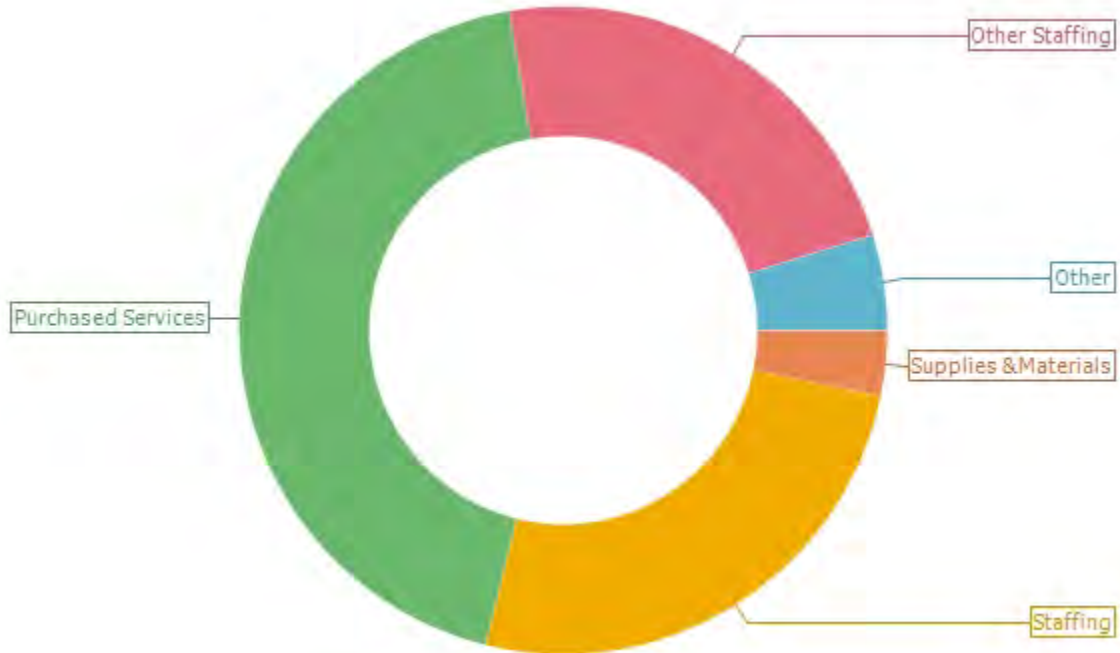
Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$3,000,000	\$3,000,000
Total Expenditures	\$3,000,000	\$3,000,000
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$22,000	5%
Other Staffing	\$105,569	23%
Purchased Services	\$200,200	43%
Staffing	\$117,815	26%
Supplies & Materials	\$15,080	3%
Total Expenditures	\$460,664	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Board of Education

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$460,664	\$458,164
Total	\$460,664	\$458,164
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$460,664	\$458,164
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Board Member	\$79,459	\$79,459
Board Member Stipend	\$73,200	\$73,200
Board Member Total Benefits	\$6,259	\$6,259
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Total	\$105,569	\$105,569
% of Expenditures	23%	23%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented Hourly	\$117,815	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,991	\$72,991
Non-Represented Hourly Total Benefits	\$44,824	\$44,824
Total FTE	1	1
Total	\$117,815	\$117,815
% of Expenditures	26%	26%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$165,000	\$165,000
Staff Travel	\$15,000	\$20,000
Other Purchased Services	\$20,200	\$20,200
Total	\$200,200	\$205,200
% of Expenditures	43%	45%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,580	\$6,580
Software	\$8,500	\$1,000
Total	\$15,080	\$7,580
% of Expenditures	3%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$22,000	\$22,000
Total	\$22,000	\$22,000
% of Expenditures	5%	5%

Total Expenditures	\$460,664	\$458,164
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$460,664	\$458,164
Total Expenditures	\$460,664	\$458,164
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

605: Board of Education - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

605: Board of Education

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$460,664	\$458,164
Total District Allocations	\$460,664	\$458,164
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$460,664	\$458,164
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Board Member	\$79,459	\$79,459
Board Member Stipend	\$73,200	\$73,200
Board Member Total Benefits	\$6,259	\$6,259
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Total Other Staffing	\$105,569	\$105,569
% of Expenditures	23%	23%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented Hourly	\$117,815	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,991	\$72,991
Non-Represented Hourly Total Benefits	\$44,824	\$44,824
Total FTE	1	1
Total Staffing	\$117,815	\$117,815
% of Expenditures	26%	26%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$165,000	\$165,000
Staff Travel	\$15,000	\$20,000
Other Purchased Services *	\$20,200	\$20,200
Total Purchased Services	\$200,200	\$205,200
% of Expenditures	43%	45%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,580	\$6,580
Software *	\$8,500	\$1,000
Total Supplies & Materials	\$15,080	\$7,580
% of Expenditures	3%	2%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$22,000	\$22,000
Total Other	\$22,000	\$22,000
% of Expenditures	5%	5%

Total Expenditures	\$460,664	\$458,164
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$460,664	\$458,164
Total Expenditures	\$460,664	\$458,164
Variance	\$0	\$0

Notes

Professional & Technical Services - \$165,000

Auditing - \$60,000

District Administration - \$105,000 Lobbyist Expenses, BoardDocs, Training & Superintendent Search.

Other Purchased Services - \$20,200

Purchased Service - \$20,200 Advertising.

Software - \$8,500

Software - District Administration - \$8,500 Zoom.

Other Expenses - \$22,000

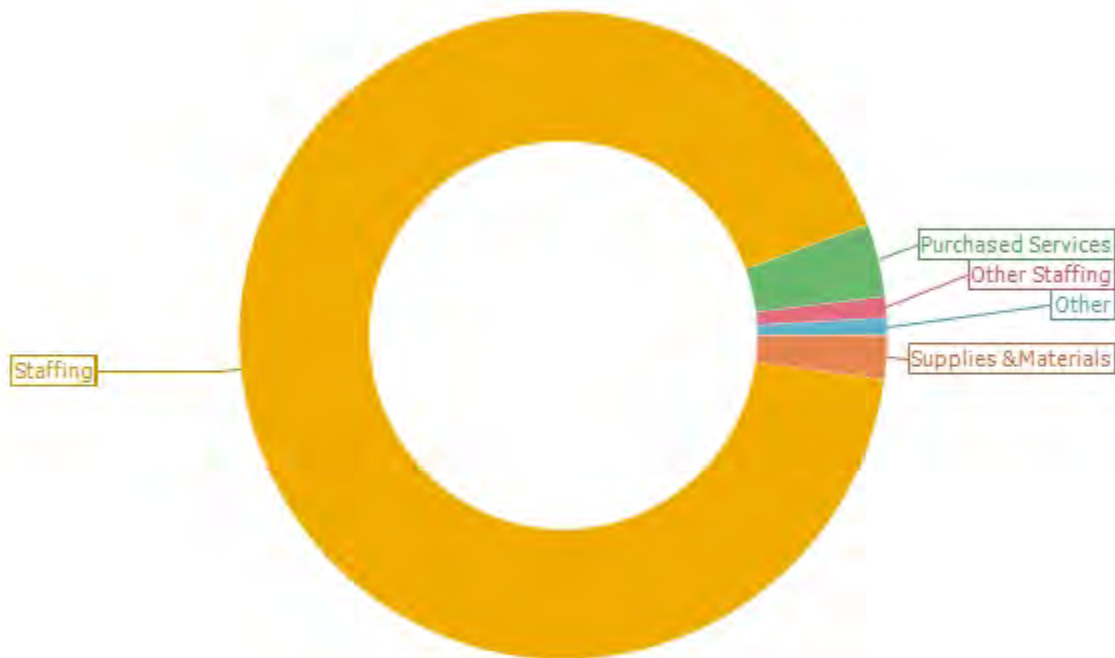
Dues & Fees - \$22,000 Association of Alaska School Boards dues.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$12,243	1%
Purchased Services	\$42,270	4%
Staffing	\$1,068,959	92%
Supplies & Materials	\$25,290	2%
Total Expenditures	\$1,158,911	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Superintendent

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$1,158,912	\$1,244,946
Total	\$1,158,912	\$1,244,946
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,158,912	\$1,244,946
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$6,528	\$9,139
Overtime Salary	\$5,000	\$7,000
Overtime Total Benefits	\$1,528	\$2,139
Temporaries	\$5,715	\$5,715
Temporaries Salary	\$5,265	\$5,265
Temporaries Total Benefits	\$450	\$450
Total	\$12,243	\$14,854
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$475,582	\$473,173
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$294,642	\$293,150
Non-Represented Total Benefits	\$180,940	\$180,023
Support	\$208,175	\$285,698
Support FTE	2.000 FTE	3.000 FTE
Support Salary	\$128,973	\$177,002
Support Total Benefits	\$79,202	\$108,697
Non-Represented Exec	\$267,386	\$259,021
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$180,000	\$165,000
Non-Represented Exec Total Benefits	\$87,386	\$94,021
Non-Represented Hourly	\$117,815	\$115,186
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,991	\$71,362
Non-Represented Hourly Total Benefits	\$44,824	\$43,823
Total FTE	7	8
Total	\$1,068,959	\$1,133,077
% of Expenditures	92%	91%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$22,220	\$22,220
Staff Travel	\$9,000	\$9,000

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$550	\$550
Other Purchased Services	\$10,500	\$10,500
Total	\$42,270	\$42,270
% of Expenditures	4%	3%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$15,670	(\$6,050)
Software	\$8,000	\$48,000
Equipment (\$500-\$4999)	\$1,620	\$2,645
Total	\$25,290	\$44,595
% of Expenditures	2%	4%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$10,150	\$10,150
Total	\$10,150	\$10,150
% of Expenditures	1%	1%

Total Expenditures	\$1,158,911	\$1,244,946
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$1,158,912	\$1,244,946
Total Expenditures	\$1,158,911	\$1,244,946
Variance	\$1	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

610: Superintendent - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented Exec		
Chief School Administrator	1.00	.00
Superintendent	.00	1.00
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

610: Superintendent

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$436,789	\$425,794
Total District Allocations	\$436,789	\$425,794
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$436,789	\$425,794
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$6,528	\$6,528
Overtime Salary	\$5,000	\$5,000
Overtime Total Benefits	\$1,528	\$1,528
Total Other Staffing	\$6,528	\$6,528
% of Expenditures	1%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented Exec	\$267,386	\$259,021
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$180,000	\$165,000
Non-Represented Exec Total Benefits	\$87,386	\$94,021
Non-Represented Hourly	\$117,815	\$115,186
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,991	\$71,362
Non-Represented Hourly Total Benefits	\$44,824	\$43,823
Total FTE	2	2
Total Staffing	\$385,201	\$374,206
% of Expenditures	88%	88%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$16,020	\$16,020
Staff Travel	\$9,000	\$9,000
Other Purchased Services	\$4,500	\$4,500
Total Purchased Services	\$29,520	\$29,520
% of Expenditures	7%	7%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$5,670	\$5,670
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$7,290	\$7,290
% of Expenditures	2%	2%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$8,250	\$8,250
Total Other	\$8,250	\$8,250
% of Expenditures	2%	2%

Total Expenditures	\$436,789	\$425,794
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$436,789	\$425,794
Total Expenditures	\$436,789	\$425,794
Variance	\$0	\$0

Notes

Professional & Technical Services - \$16,020

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

Other Expenses - \$8,250

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

741: Communications, Development and Engagement - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Director of Grants & Partnerships	1.00	1.00
Director of Public Relations	1.00	1.00
Executive Director of Communications, Development and Engagement	1.00	1.00
Support		
Grants and Partnerships Specialist	1.00	1.00
Media Production Specialist	.00	1.00
Communications Specialist	1.00	1.00
TOTAL PERSONNEL	5.00	6.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

741: Communications, Development and Engagement

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$722,123	\$819,152
Total District Allocations	\$722,123	\$819,152
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$722,123	\$819,152
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime		\$2,611
Overtime Salary		\$2,000
Overtime Total Benefits		\$611
Temporaries	\$5,715	\$5,715
Temporaries Salary	\$5,265	\$5,265
Temporaries Total Benefits	\$450	\$450
Total Other Staffing	\$5,715	\$8,326
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$475,582	\$473,173
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$294,642	\$293,150
Non-Represented Total Benefits	\$180,940	\$180,023
Support	\$208,175	\$285,698
Support FTE	2.000 FTE	3.000 FTE
Support Salary	\$128,973	\$177,002
Support Total Benefits	\$79,202	\$108,697
Total FTE	5	6
Total Staffing	\$683,757	\$758,871
% of Expenditures	95%	93%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$6,200	\$6,200
Mileage	\$550	\$550
Other Purchased Services *	\$6,000	\$6,000
Total Purchased Services	\$12,750	\$12,750
% of Expenditures	2%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$10,000	(\$11,720)

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Software *	\$8,000	\$48,000
Equipment (\$500-\$4999)	\$0	\$1,025
Total Supplies & Materials	\$18,000	\$37,305
% of Expenditures	2%	5%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$1,900	\$1,900
Total Other	\$1,900	\$1,900
% of Expenditures	0%	0%

Total Expenditures	\$722,123	\$819,152
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$722,123	\$819,152
Total Expenditures	\$722,123	\$819,152
Variance	\$0	\$0

Notes

Professional & Technical Services - \$6,200

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

Other Purchased Services - \$6,000

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

Supplies - \$10,000

Supplies - \$0 Print Shop supplies, including bulk paper orders, binding supplies, and other Print Shop misc. Office supplies and event supplies for districtwide events and community engagement activities.

Supplies - Dist Admin - \$10,000

Supplies Reimbursement - \$0

Software - \$8,000

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

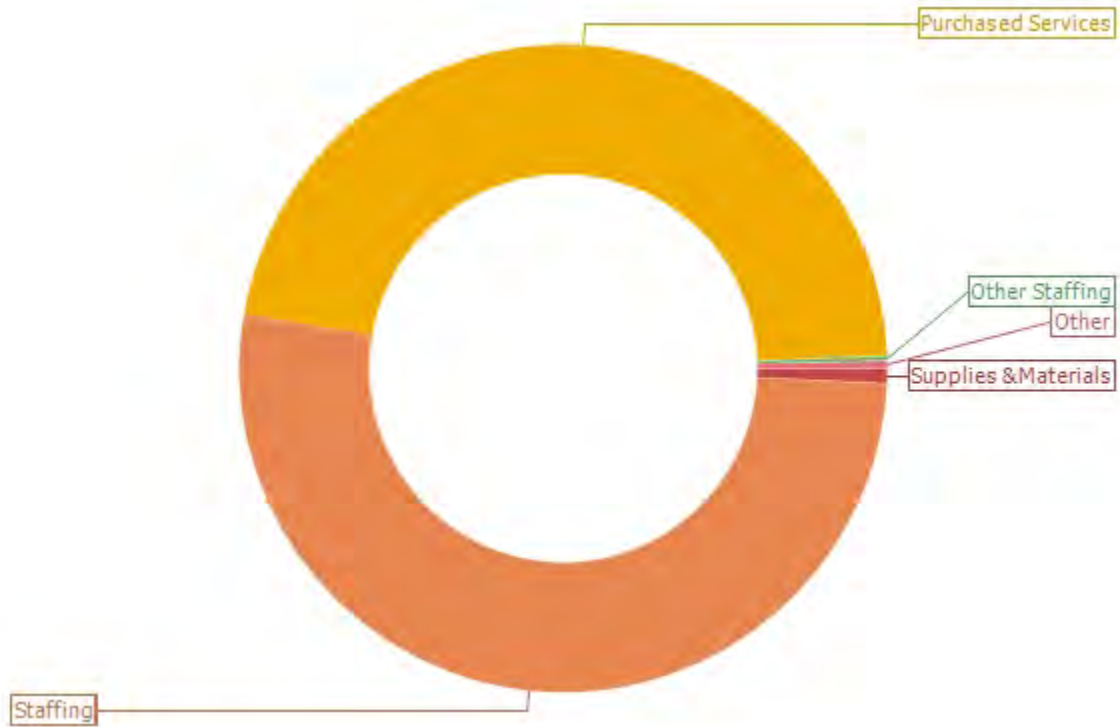
* - See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$20,850	0%
Other Staffing	\$13,686	0%
Purchased Services	\$2,550,343	47%
Staffing	\$2,835,897	52%
Supplies & Materials	\$39,924	1%
Total Expenditures	\$5,460,700	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Administrative Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$4,406,302	\$4,365,640
Communication Allocation	\$687,554	\$728,490
Copier Allocation	\$366,844	\$379,344
Total	\$5,460,700	\$5,473,474
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,460,700	\$5,473,474
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$3,917	\$3,917
Overtime Salary	\$3,000	\$3,000
Overtime Total Benefits	\$917	\$917
Temporaries	\$9,770	\$9,770
Temporaries Salary	\$9,000	\$9,000
Temporaries Total Benefits	\$770	\$770
Total	\$13,686	\$13,686
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$1,748,324	\$1,586,142
Non-Represented FTE	11.800 FTE	10.800 FTE
Non-Represented Salary	\$1,083,157	\$982,679
Non-Represented Total Benefits	\$665,167	\$603,463
Support	\$832,629	\$918,584
Support FTE	9.000 FTE	10.000 FTE
Support Salary	\$515,847	\$569,100
Support Total Benefits	\$316,782	\$349,484
Non-Represented Exec	\$254,944	\$250,733
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$157,969	\$155,255
Non-Represented Exec Total Benefits	\$96,975	\$95,477
Total FTE	21.8	21.8
Total	\$2,835,897	\$2,755,459
% of Expenditures	52%	50%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$292,843	\$292,843
Mileage	\$100	\$100
Communication	\$687,554	\$728,490
Postage	\$20,000	\$20,000

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$113,300	\$149,500
Copier Charges	\$366,844	\$379,344
Insurance and Bond Premiums	\$1,069,702	\$1,069,702
Total	\$2,550,343	\$2,639,979
% of Expenditures	47%	48%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$32,749	\$35,324
Equipment (\$500-\$4999)	\$7,175	\$7,175
Total	\$39,924	\$42,499
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$20,850	\$21,850
Total	\$20,850	\$21,850
% of Expenditures	0%	0%

Total Expenditures	\$5,460,700	\$5,473,473
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$5,460,700	\$5,473,474
Total Expenditures	\$5,460,700	\$5,473,473
Variance	\$0	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

720: Administrative Services - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Budget Specialist II	1.00	1.00
Non-Represented Exec		
Chief Operations Officer	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

720: Administrative Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$441,686	\$430,819
Total District Allocations	\$441,686	\$430,819
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$441,686	\$430,819
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$156,152	\$149,497
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$96,743	\$92,619
Non-Represented Total Benefits	\$59,410	\$56,878
Non-Represented Exec	\$254,944	\$250,733
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$157,969	\$155,255
Non-Represented Exec Total Benefits	\$96,975	\$95,477
Total FTE	2	2
Total Staffing	\$411,097	\$400,230
% of Expenditures	93%	93%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$26,950	\$26,950
Total Purchased Services	\$26,950	\$26,950
% of Expenditures	6%	6%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$2,424	\$2,424
Equipment (\$500-\$4999)	\$675	\$675
Total Supplies & Materials	\$3,099	\$3,099
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$540	\$540
Total Other	\$540	\$540
% of Expenditures	0%	0%

Total Expenditures	\$441,686	\$430,819
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$441,686	\$430,819
Total Expenditures	\$441,686	\$430,819
Variance	\$0	\$0

Notes

Professional & Technical Services - \$26,950

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

725: Accounting Services - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Accountant II	2.00	2.00
Accountant I	.80	.80
Assistant Director of Accounting Services	1.00	1.00
Director of Accounting Services	1.00	1.00
Payroll Manager	1.00	1.00
Support		
Cashier	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Payroll Technician	2.00	2.00
TOTAL PERSONNEL	9.80	9.80

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

725: Accounting Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$1,315,372	\$1,266,061
Total District Allocations	\$1,315,372	\$1,266,061
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,315,372	\$1,266,061
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$1,306	\$1,306
Overtime Salary	\$1,000	\$1,000
Overtime Total Benefits	\$306	\$306
Temporaries	\$1,086	\$1,086
Temporaries Salary	\$1,000	\$1,000
Temporaries Total Benefits	\$86	\$86
Total Other Staffing	\$2,391	\$2,391
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$897,480	\$868,416
Non-Represented FTE	5.800 FTE	5.800 FTE
Non-Represented Salary	\$556,025	\$538,019
Non-Represented Total Benefits	\$341,455	\$330,397
Support	\$378,666	\$371,644
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$234,599	\$230,248
Support Total Benefits	\$144,067	\$141,396
Total FTE	9.8	9.8
Total Staffing	\$1,276,146	\$1,240,060
% of Expenditures	97%	98%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$6,335	\$6,335
Mileage	\$100	\$100
Other Purchased Services *	\$16,800	\$0
Total Purchased Services	\$23,235	\$6,435
% of Expenditures	2%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$9,600	\$12,175

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Supplies & Materials	\$9,600	\$12,175
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$4,000	\$5,000
Total Other	\$4,000	\$5,000
% of Expenditures	0%	0%

Total Expenditures	\$1,315,372	\$1,266,061
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$1,315,372	\$1,266,061
Total Expenditures	\$1,315,372	\$1,266,061
Variance	\$0	\$0

Notes

Professional & Technical Services - \$6,335

District Administration Support - \$1,000 Estimated costs of credit card processing fees not recovered by online convenience fee charged.

Professional & Technical - District Administration Support - \$5,335 Continued professional education for staff to remain current on accounting, payroll, and grant standards and requirements.

Other Purchased Services - \$16,800

Purchased Service - District Administration Support - \$16,800 The annual cost of InTouch Receipting was reduced from \$17.7k as a result of 3 schools being closed.

Supplies - \$9,600

District Administration Support - \$9,600 \$4,700 blank check and annual IRS form stock
\$3,400 cash & check deposit supplies for all schools
\$1,500 supplies for check printer, printing annual comprehensive financial reports, postage for quarterly and annual reports.

Other Expenses - \$4,000

Dues & Fees - District Administration Support - \$4,000 \$1,200 ASBO Award for annual financial report
\$900 GFOA Award for annual financial report
\$2,900 annual memberships for ALASBO, ASBO, and GFOA.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

730: Procurement - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Purchasing Agent	2.00	1.00
Director of Procurement & Warehousing	1.00	1.00
Shipping Receiving Supervisor	1.00	1.00
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
Tech Commodities Procurement	.00	1.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

730: Procurement

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$671,177	\$647,979
Total District Allocations	\$671,177	\$647,979
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$671,177	\$647,979
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Temporaries	\$8,684	\$8,684
Temporaries Salary	\$8,000	\$8,000
Temporaries Total Benefits	\$684	\$684
Total Other Staffing	\$11,295	\$11,295
% of Expenditures	2%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$538,356	\$399,802
Non-Represented FTE	4.000 FTE	3.000 FTE
Non-Represented Salary	\$333,533	\$247,693
Non-Represented Total Benefits	\$204,823	\$152,108
Support	\$90,459	\$205,815
Support FTE	1.000 FTE	2.000 FTE
Support Salary	\$56,043	\$127,511
Support Total Benefits	\$34,416	\$78,304
Total FTE	5	5
Total Staffing	\$628,815	\$605,617
% of Expenditures	94%	93%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$2,507	\$2,507
Postage	\$20,000	\$20,000
Other Purchased Services *	\$1,000	\$1,000
Total Purchased Services	\$23,507	\$23,507
% of Expenditures	4%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$4,000	\$4,000

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$5,500	\$5,500
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$2,060	\$2,060
Total Other	\$2,060	\$2,060
% of Expenditures	0%	0%

Total Expenditures	\$671,177	\$647,979
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$671,177	\$647,979
Total Expenditures	\$671,177	\$647,979
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,507

Professional & Technical - District Bid program modifications.
Administration Support - \$2,507

Other Purchased Services - \$1,000

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

735: Business Services - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Risk & Safety Coordinator	1.00	.00
Director of Business Services and Risk Management Liaison	.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

735: Business Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$1,614,563	\$1,679,655
Communication Allocation	\$687,554	\$728,490
Copier Allocation	\$366,844	\$379,344
Total District Allocations	\$2,668,961	\$2,787,489
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,668,961	\$2,787,489
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$156,335	\$168,427
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$96,856	\$104,347
Non-Represented Total Benefits	\$59,479	\$64,080
Total FTE	1	1
Total Staffing	\$156,335	\$168,427
% of Expenditures	6%	6%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$257,051	\$257,051
Communication	\$687,554	\$728,490
Other Purchased Services *	\$95,500	\$148,500
Copier Charges	\$366,844	\$379,344
Insurance and Bond Premiums *	\$1,069,702	\$1,069,702
Total Purchased Services	\$2,476,651	\$2,583,087
% of Expenditures	93%	93%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$16,725	\$16,725
Equipment (\$500-\$4999)	\$5,000	\$5,000
Total Supplies & Materials	\$21,725	\$21,725
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$14,250	\$14,250
Total Other	\$14,250	\$14,250
% of Expenditures	1%	1%

Total Expenditures	\$2,668,961	\$2,787,489
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,668,961	\$2,787,489
Total Expenditures	\$2,668,961	\$2,787,489
Variance	\$0	\$0

Notes

Professional & Technical Services - \$257,051

Copy & Print Services - \$0

Data Processing - \$0

Legal - \$215,051

Miscellaneous Services - \$42,000

Docusign

Other Purchased Services - \$95,500

DW Safety - \$87,000

Safety/Security contract services and ALICE. (DW Safety purchased services and supplies moved from RU 690)

Equipment Repairs - \$0

Purchased Service - Copy & Print
Services - \$0

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

Purchased Service - Miscellaneous
Services - \$0

Budget for maintenance agreement no longer needed.

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

Insurance - \$519,702

UNUM Life Disability Insurance.

Insurance premiums per Borough Risk Management.

Risk Management - \$550,000

Risk management services for the district as provided by the Borough.

Supplies - \$16,725

Copy & Print Services - \$0

District Administration Support -
\$2,500

DW Safety - \$7,225

DW Safety and ALICE supplies.

Miscellaneous Services - \$7,000

Supplies Reimbursement - \$0

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

755: Shipping & Receiving - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Support		
Warehouseperson I 12 Month	3.00	3.00
Warehouseperson II 12 Month	1.00	1.00
TOTAL PERSONNEL	4.00	4.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

755: Shipping & Receiving

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$363,504	\$341,126
Total District Allocations	\$363,504	\$341,126
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$363,504	\$341,126
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Support	\$363,504	\$341,126
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$225,206	\$211,341
Support Total Benefits	\$138,299	\$129,785
Total FTE	4	4
Total Staffing	\$363,504	\$341,126
% of Expenditures	100%	100%

Total Expenditures	\$363,504	\$341,126
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$363,504	\$341,126
Total Expenditures	\$363,504	\$341,126
Variance	\$0	\$0

Notes

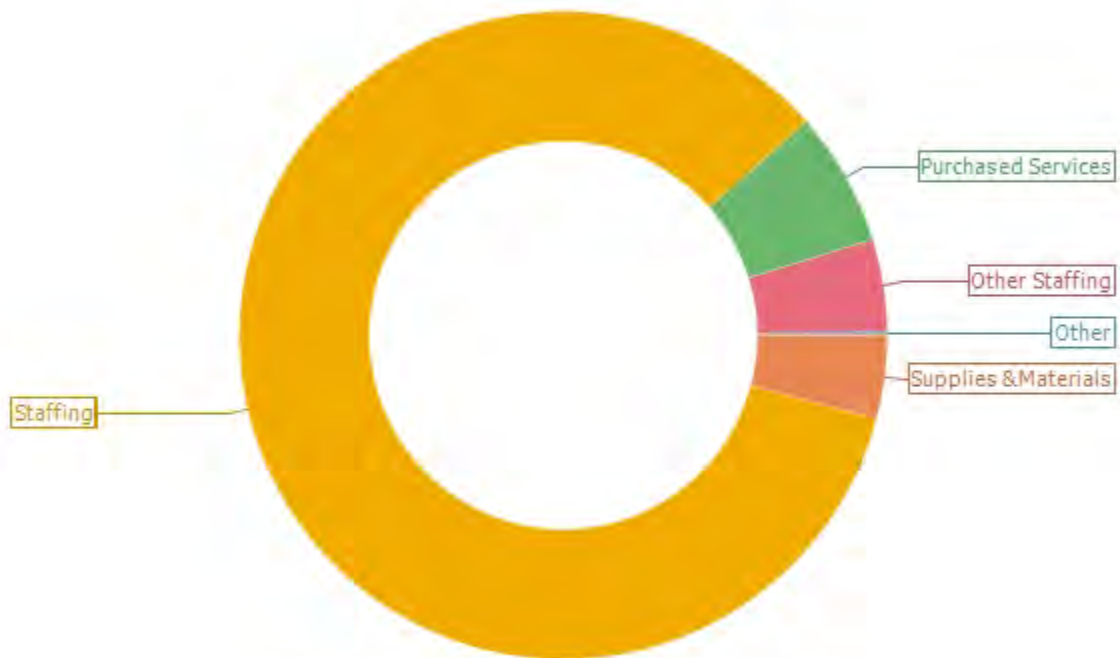
* - See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$123,175	5%
Purchased Services	\$177,511	7%
Staffing	\$2,245,272	84%
Supplies & Materials	\$110,250	4%
Total Expenditures	\$2,660,834	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Human Resources

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$2,560,584	\$2,641,099
Certified Substitute Allocation	\$100,250	\$100,250
Total	\$2,660,834	\$2,741,349
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,660,834	\$2,741,349
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Substitutes for Certified	\$108,821	\$108,821
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
Total	\$123,175	\$123,175
% of Expenditures	5%	4%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$58,859	\$58,391
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$40,240	\$39,920
Certificated Total Benefits	\$18,619	\$18,471
Non-Represented	\$1,332,391	\$1,369,353
Non-Represented FTE	8.500 FTE	8.500 FTE
Non-Represented Salary	\$825,832	\$848,631
Non-Represented Total Benefits	\$506,559	\$520,722
Support	\$42,066	\$51,792
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$26,062	\$32,087
Support Total Benefits	\$16,005	\$19,705
Non-Represented Hourly	\$811,955	\$756,250
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$503,039	\$468,527
Non-Represented Hourly Total Benefits	\$308,916	\$287,723
Total FTE	17.5	17.5
Total	\$2,245,272	\$2,235,786

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	84%	82%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$167,484	\$257,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services	\$8,277	\$8,277
Total	\$177,511	\$267,511
% of Expenditures	7%	10%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$30,950	\$30,950
Software	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total	\$110,250	\$110,250
% of Expenditures	4%	4%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$4,627	\$4,627
Total	\$4,627	\$4,627
% of Expenditures	0%	0%

Total Expenditures	\$2,660,834	\$2,741,349
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,660,834	\$2,741,349
Total Expenditures	\$2,660,834	\$2,741,349
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

630: Human Resources - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
FEA President's Release Time	.50	.50
Non-Represented		
System Database Administrator I	.50	.50
HRIS System Administrator HR	.00	1.00
Assistant Director of Human Resources	1.00	1.00
District Recruiter	1.00	.00
Recruiting and Staffing Coordinator	.00	1.00
Human Resources Coordinator II	2.00	2.00
EEO Officer	1.00	1.00
HRIS Coordinator	1.00	.00
Executive Director of Human Resources	1.00	1.00
Employee Relations Specialist	1.00	1.00
Non-Represented Hourly		
Benefits Assistant	1.00	1.00
Executive Assistant	1.00	1.00
Human Resources Assistant	1.00	.00
Labor Relations Assistant	.00	1.00
EEO Assistant	1.00	1.00
Human Resources Technician	3.00	3.00
Recruiting HR Technician	1.00	1.00
Support		
ESSA President's Release Time	.50	.50
TOTAL PERSONNEL	17.50	17.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

630: Human Resources

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$2,560,584	\$2,641,099
Certified Substitute Allocation	\$100,250	\$100,250
Total District Allocations	\$2,660,834	\$2,741,349
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,660,834	\$2,741,349
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Substitutes for Certified	\$108,821	\$108,821
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
Total Other Staffing	\$123,175	\$123,175
% of Expenditures	5%	4%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$58,859	\$58,391
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$40,240	\$39,920
Certificated Total Benefits	\$18,619	\$18,471
Non-Represented	\$1,332,391	\$1,369,353
Non-Represented FTE	8.500 FTE	8.500 FTE
Non-Represented Salary	\$825,832	\$848,631
Non-Represented Total Benefits	\$506,559	\$520,722
Support	\$42,066	\$51,792
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$26,062	\$32,087
Support Total Benefits	\$16,005	\$19,705
Non-Represented Hourly	\$811,955	\$756,250
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$503,039	\$468,527
Non-Represented Hourly Total Benefits	\$308,916	\$287,723
Total FTE	17.5	17.5

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Staffing	\$2,245,272	\$2,235,786
% of Expenditures	84%	82%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$167,484	\$257,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services *	\$8,277	\$8,277
Total Purchased Services	\$177,511	\$267,511
% of Expenditures	7%	10%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$30,950	\$30,950
Software *	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total Supplies & Materials	\$110,250	\$110,250
% of Expenditures	4%	4%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$4,627	\$4,627
Total Other	\$4,627	\$4,627
% of Expenditures	0%	0%

Total Expenditures	\$2,660,834	\$2,741,349
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,660,834	\$2,741,349
Total Expenditures	\$2,660,834	\$2,741,349
Variance	\$0	\$0

Notes

Professional & Technical Services - \$167,484

Legal - \$35,240

Medical - \$5,100

Professional & Technical - \$127,144

Hep B vaccinations.

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

Other Purchased Services - \$8,277

Fingerprinting - District

Administration Support - \$4,686

Purchased Service - District

Administration Support - \$3,591

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

Software - \$76,600

Software - District Administration
Support - \$76,600

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

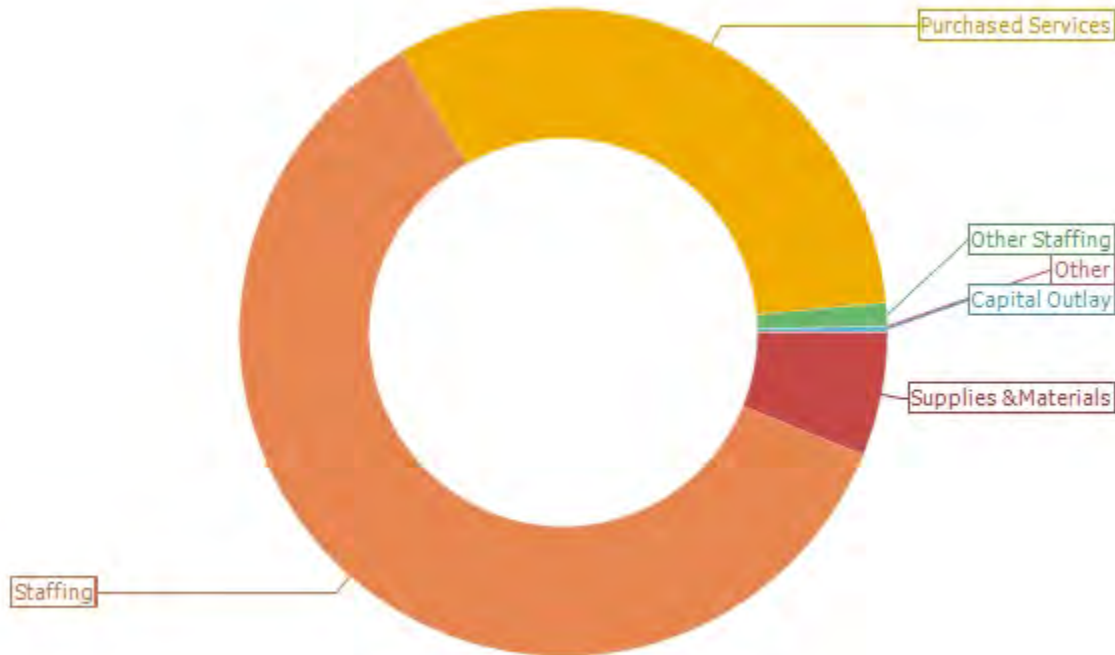
* - See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$60,000	0%
Other	\$2,500	0%
Other Staffing	\$218,623	1%
Purchased Services	\$6,078,902	32%
Staffing	\$11,544,611	60%
Supplies & Materials	\$1,179,000	6%
Total Expenditures	\$19,083,636	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Facilities Management

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$11,563,383	\$11,513,460
Custodial Staffing Allocation	\$7,520,253	\$7,722,262
Total	\$19,083,636	\$19,235,722
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$19,083,636	\$19,235,722
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$99,218	\$99,218
Overtime Salary	\$76,000	\$76,000
Overtime Total Benefits	\$23,218	\$23,218
Temporaries	\$119,405	\$119,405
Temporaries Salary	\$110,000	\$110,000
Temporaries Total Benefits	\$9,405	\$9,405
Total	\$218,623	\$218,623
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$852,769	\$872,704
Non-Represented FTE	6.000 FTE	6.000 FTE
Non-Represented Salary	\$528,325	\$540,675
Non-Represented Total Benefits	\$324,444	\$332,029
Support	\$10,691,842	\$10,743,655
Support FTE	126.500 FTE	129.400 FTE
Support Salary	\$6,624,027	\$6,656,127
Support Total Benefits	\$4,067,815	\$4,087,528
Total FTE	132.5	135.4
Total	\$11,544,611	\$11,616,359
% of Expenditures	60%	60%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$29,000	\$29,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$520,716	\$502,210
Garbage	\$285,000	\$285,000
Electricity	\$3,313,821	\$3,458,513
Natural Gas	\$397,138	\$383,594
Heating Oil	\$618,846	\$590,583
Other Energy	\$590,313	\$582,099
Other Purchased Services	\$155,000	\$155,000

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Rentals	(\$375,000)	(\$375,000)
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$94,611	\$98,784
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums	\$386,957	\$386,957
Total	\$6,078,902	\$6,159,240
% of Expenditures	32%	32%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$1,135,000	\$1,135,000
Software	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$38,000	\$38,000
Total	\$1,179,000	\$1,179,000
% of Expenditures	6%	6%

Capital Outlay	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$5000 or greater)	\$60,000	\$60,000
Total	\$60,000	\$60,000
% of Expenditures	0%	0%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$2,500	\$2,500
Total	\$2,500	\$2,500
% of Expenditures	0%	0%

Total Expenditures	\$19,083,636	\$19,235,722
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$19,083,636	\$19,235,722
Total Expenditures	\$19,083,636	\$19,235,722
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

710: Custodial Program - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Support		
Custodian 12 Month	41.00	38.40
Custodian - Day I- 12 - Month	17.40	20.40
Custodian - Day II-12 Month	5.00	5.00
Custodian - Day III- 12 - Month	2.00	2.00
Custodian - 10 Month	8.50	8.00
Custodian Day I	.60	.60
Custodian - Lead I - 12 month	3.00	4.00
Custodian - Lead II - 12 month	15.00	17.00
Custodian - Lead III - 12 month	6.00	6.00
Custodian - Lead IV - 12 month	3.00	3.00
TOTAL PERSONNEL	101.50	104.40

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

710: Custodial Program

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$1,097,250	\$957,630
Custodial Staffing Allocation	\$7,520,253	\$7,722,262
Total District Allocations	\$8,617,503	\$8,679,892
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,617,503	\$8,679,892
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$78,330	\$78,330
Overtime Salary	\$60,000	\$60,000
Overtime Total Benefits	\$18,330	\$18,330
Temporaries	\$108,550	\$108,550
Temporaries Salary	\$100,000	\$100,000
Temporaries Total Benefits	\$8,550	\$8,550
Total Other Staffing	\$186,880	\$186,880
% of Expenditures	2%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Support	\$7,696,623	\$7,759,012
Support FTE	101.500 FTE	104.400 FTE
Support Salary	\$4,768,368	\$4,807,020
Support Total Benefits	\$2,928,255	\$2,951,991
Total FTE	101.5	104.4
Total Staffing	\$7,696,623	\$7,759,012
% of Expenditures	89%	89%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$2,000	\$2,000
Garbage	\$285,000	\$285,000
Other Purchased Services	\$30,000	\$30,000
Rentals	\$15,000	\$15,000
Total Purchased Services	\$332,000	\$332,000
% of Expenditures	4%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$350,000	\$350,000
Software	\$2,000	\$2,000
Equipment (\$500-\$4999)	\$20,000	\$20,000

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Supplies & Materials	\$372,000	\$372,000
% of Expenditures	4%	4%

Capital Outlay	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$8,617,503	\$8,679,892
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$8,617,503	\$8,679,892
Total Expenditures	\$8,617,503	\$8,679,892
Variance	\$0	\$0

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

710: Facilities Maintenance - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Assistant Director of Facilities Management	1.00	.00
Theater Coordinator	1.00	1.00
Executive Director of Facilities Management	1.00	1.00
Manager Custodial & Grounds	1.00	1.00
Custodial Zone Manager	1.00	2.00
Construction Project Manager	1.00	1.00
Support		
Term Funded Wire Installation Crew	1.00	1.00
Maintenance Mechanics	1.00	1.00
Electronics	3.00	3.00
Carpenter	2.00	2.00
Auto/Generator Mechanic	1.00	1.00
Locksmith	1.00	1.00
Preventive Maintenance	1.00	1.00
Painter	1.00	1.00
Administrative Secretary Admin 12 Month	1.00	1.00
Building Rentals Specialist	1.00	1.00
Groundsperson/Technician	3.00	3.00
Boiler Maintenance Technician	2.00	2.00
Electrician Maintenance Technician	3.00	3.00
HVAC Maintenance Technician	1.00	1.00
Plumber Maintenance Technician	3.00	3.00
TOTAL PERSONNEL	31.00	31.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

710: Facilities Maintenance

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$10,466,133	\$10,555,830
Total District Allocations	\$10,466,133	\$10,555,830
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,466,133	\$10,555,830
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$20,888	\$20,888
Overtime Salary	\$16,000	\$16,000
Overtime Total Benefits	\$4,888	\$4,888
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Total Other Staffing	\$31,743	\$31,743
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$852,769	\$872,704
Non-Represented FTE	6.000 FTE	6.000 FTE
Non-Represented Salary	\$528,325	\$540,675
Non-Represented Total Benefits	\$324,444	\$332,029
Support	\$2,995,219	\$2,984,644
Support FTE	25.000 FTE	25.000 FTE
Support Salary	\$1,855,659	\$1,849,107
Support Total Benefits	\$1,139,560	\$1,135,537
Total FTE	31	31
Total Staffing	\$3,847,988	\$3,857,347
% of Expenditures	37%	37%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$27,000	\$27,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$520,716	\$502,210
Electricity	\$3,313,821	\$3,458,513
Natural Gas	\$397,138	\$383,594
Heating Oil	\$618,846	\$590,583
Other Energy	\$590,313	\$582,099
Other Purchased Services	\$125,000	\$125,000
Rentals *	(\$390,000)	(\$390,000)

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$94,611	\$98,784
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums *	\$386,957	\$386,957
Total Purchased Services	\$5,746,902	\$5,827,240
% of Expenditures	55%	55%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$785,000	\$785,000
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$18,000	\$18,000
Total Supplies & Materials	\$807,000	\$807,000
% of Expenditures	8%	8%

Capital Outlay	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$2,500	\$2,500
Total Other	\$2,500	\$2,500
% of Expenditures	0%	0%

Total Expenditures	\$10,466,133	\$10,555,830
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$10,466,133	\$10,555,830
Total Expenditures	\$10,466,133	\$10,555,830
Variance	\$0	\$0

Notes

Professional & Technical Services - \$27,000

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

Rentals - (\$390,000)

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

Insurance and Bond Premiums - \$386,957

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

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$30,000	1%
Other	\$6,230	0%
Other Staffing	\$66,138	2%
Purchased Services	\$268,126	7%
Staffing	\$3,100,597	85%
Supplies & Materials	\$176,380	5%
Total Expenditures	\$3,647,471	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Instruction and Supervision

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$3,647,470	\$4,155,063
Total	\$3,647,470	\$4,155,063
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,647,470	\$4,155,063
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Classified	\$15,000	\$70,000
Extra Duty - Classified Salary	\$11,490	\$53,619
Extra Duty - Classified Total Benefits	\$3,510	\$16,381
Overtime	\$31,090	\$31,090
Overtime Salary	\$23,815	\$23,815
Overtime Total Benefits	\$7,275	\$7,275
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
Temporaries	\$10,855	\$27,138
Temporaries Salary	\$10,000	\$25,000
Temporaries Total Benefits	\$855	\$2,138
Total	\$66,138	\$137,421
% of Expenditures	2%	3%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$449,267	\$641,907
Non-Represented FTE	3.000 FTE	4.000 FTE
Non-Represented Salary	\$289,554	\$419,235
Non-Represented Total Benefits	\$159,713	\$222,673
Support	\$2,082,505	\$2,326,887
Support FTE	31.000 FTE	29.000 FTE
Support Salary	\$1,290,196	\$1,441,601
Support Total Benefits	\$792,309	\$885,287
Non-Represented Exec	\$464,143	\$460,187
Non-Represented Exec FTE	2.000 FTE	2.000 FTE
Non-Represented Exec Salary	\$315,938	\$313,224
Non-Represented Exec Total Benefits	\$148,205	\$146,963
Non-Represented Hourly	\$104,681	\$102,063
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$64,854	\$63,232
Non-Represented Hourly Total Benefits	\$39,827	\$38,831

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total FTE	37	36
Total	\$3,100,597	\$3,531,044
% of Expenditures	85%	85%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$158,472	\$158,472
Staff Travel	\$78,500	\$73,500
Mileage	\$10,259	\$7,721
Student Travel	\$7,550	\$7,550
Communication	\$500	
Other Purchased Services	\$12,845	\$12,845
Total	\$268,126	\$260,088
% of Expenditures	7%	6%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$101,148	\$111,148
Software	\$15,000	\$10,000
Equipment (\$500-\$4999)	\$60,232	\$59,132
Total	\$176,380	\$180,280
% of Expenditures	5%	4%

Capital Outlay	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$5000 or greater)	\$30,000	\$40,000
Total	\$30,000	\$40,000
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$6,230	\$6,230
Total	\$6,230	\$6,230
% of Expenditures	0%	0%

Total Expenditures	\$3,647,471	\$4,155,063
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$3,647,470	\$4,155,063
Total Expenditures	\$3,647,471	\$4,155,063
Variance	(\$1)	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

670: Assistant Superintendent - Elementary - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented Exec		
Assistant Superintendent - Elementary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	1.50	1.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

670: Assistant Superintendent - Elementary

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$308,363	\$307,054
Total District Allocations	\$308,363	\$307,054
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$308,363	\$307,054
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented Exec	\$236,028	\$236,028
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$160,683	\$160,683
Non-Represented Exec Total Benefits	\$75,345	\$75,345
Non-Represented Hourly	\$52,341	\$51,031
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$32,427	\$31,616
Non-Represented Hourly Total Benefits	\$19,914	\$19,415
Total FTE	1.5	1.5
Total Staffing	\$288,368	\$287,059
% of Expenditures	94%	93%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$11,000	\$11,000
Mileage	\$300	\$300
Other Purchased Services	\$250	\$250
Total Purchased Services	\$11,550	\$11,550
% of Expenditures	4%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$7,545	\$7,545
Total Supplies & Materials	\$7,545	\$7,545
% of Expenditures	2%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$308,363	\$307,054
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$308,363	\$307,054
Total Expenditures	\$308,363	\$307,054
Variance	\$0	\$0

Notes

Professional & Technical Services - \$11,000

Support Services Instruction - \$11,000 Professional development for administrators/staff as needed in area of first grade literacy, behavior strategies tutoring strategies, or other district emphasized areas.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

680: Health Services - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Director of Nursing Services	1.00	1.00
Support		
LPN	10.00	6.00
Nurse	7.00	17.00
Health Assistant	13.00	5.00
TOTAL PERSONNEL	31.00	29.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

680: Health Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$2,220,828	\$2,531,448
Total District Allocations	\$2,220,828	\$2,531,448
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,220,828	\$2,531,448
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Classified	\$15,000	\$70,000
Extra Duty - Classified Salary	\$11,490	\$53,619
Extra Duty - Classified Total Benefits	\$3,510	\$16,381
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Temporaries	\$10,855	\$27,138
Temporaries Salary	\$10,000	\$25,000
Temporaries Total Benefits	\$855	\$2,138
Total Other Staffing	\$45,438	\$116,720
% of Expenditures	2%	5%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$168,427	\$168,427
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$104,347	\$104,347
Non-Represented Total Benefits	\$64,080	\$64,080
Support	\$1,976,844	\$2,223,681
Support FTE	30.000 FTE	28.000 FTE
Support Salary	\$1,224,734	\$1,377,660
Support Total Benefits	\$752,109	\$846,021
Total FTE	31	29
Total Staffing	\$2,145,271	\$2,392,108
% of Expenditures	97%	94%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$2,000	\$2,000
Mileage *	\$8,000	\$1,000
Communication *	\$500	
Other Purchased Services *	\$8,000	\$8,000
Total Purchased Services	\$18,500	\$11,000
% of Expenditures	1%	0%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,620	\$6,620
Equipment (\$500-\$4999)	\$3,000	\$3,000
Total Supplies & Materials	\$9,620	\$9,620
% of Expenditures	0%	0%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$2,000	\$2,000
Total Other	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$2,220,828	\$2,531,448
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,220,828	\$2,531,448
Total Expenditures	\$2,220,828	\$2,531,448
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,000

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

Mileage - \$8,000

Mileage - Health - \$8,000 Nurse Manager's travel to schools.

Communication - \$500

680: Health Services - \$500 Nurse Manager cell phones.

Other Purchased Services - \$8,000

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

Other Expenses - \$2,000

Dues & Fees - \$2,000 Nursing fees for all nurses.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

690: Assistant Superintendent - Secondary - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Director of Alternative Programs	.00	1.00
Title IX Specialist	1.00	.00
Title IX Specialist - Hearing Officer	.00	1.00
Non-Represented Exec		
Assistant Superintendent - Secondary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	2.50	3.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

690: Assistant Superintendent - Secondary

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$646,446	\$847,183
Total District Allocations	\$646,446	\$847,183
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$646,446	\$847,183
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$9,791	\$9,791
Overtime Salary	\$7,500	\$7,500
Overtime Total Benefits	\$2,291	\$2,291
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
Total Other Staffing	\$18,984	\$18,984
% of Expenditures	3%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$112,118	\$304,758
Non-Represented FTE	1.000 FTE	2.000 FTE
Non-Represented Salary	\$69,461	\$199,142
Non-Represented Total Benefits	\$42,656	\$105,616
Non-Represented Exec	\$228,115	\$224,159
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$155,255	\$152,541
Non-Represented Exec Total Benefits	\$72,860	\$71,618
Non-Represented Hourly	\$52,341	\$51,031
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$32,427	\$31,616
Non-Represented Hourly Total Benefits	\$19,914	\$19,415
Total FTE	2.5	3.5
Total Staffing	\$392,574	\$579,948
% of Expenditures	61%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$125,472	\$125,472
Staff Travel *	\$63,500	\$73,500
Mileage	\$459	\$4,921
Student Travel *	\$2,550	\$2,550
Other Purchased Services *	\$595	\$595

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Purchased Services	\$192,576	\$207,038
% of Expenditures	30%	24%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$31,553	\$31,553
Equipment (\$500-\$4999)	\$7,930	\$6,830
Total Supplies & Materials	\$39,483	\$38,383
% of Expenditures	6%	5%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$2,830	\$2,830
Total Other	\$2,830	\$2,830
% of Expenditures	0%	0%

Total Expenditures	\$646,446	\$847,183
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$646,446	\$847,183
Total Expenditures	\$646,446	\$847,183
Variance	\$0	\$0

Notes

Professional & Technical Services - \$125,472

Districtwide Safety - \$0

Staff Development - \$0

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

Support Services Students - \$60,272 ACES/PBIS or Champs training for administrators/staff on bullying, conflict resolution or restorative justice and other areas of emphasis. Challenge Day.

Staff Travel - \$63,500

Travel - District Administration -
\$3,500

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

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

Student Travel - \$2,550

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

Other Purchased Services - \$595

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

Purchased Service - Support Services Instruction - \$255

Purchased Service - Support Services Students - \$340

Supplies - \$31,553

District Administration - \$4,820

Districtwide Safety - \$0

Miscellaneous - District Administration - \$0

Staff Development - \$850

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

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

770: Career Technical Education - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Director of Career Technical Education	1.00	1.00
Support		
CTE Technician	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

770: Career Technical Education

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$471,833	\$469,378
Total District Allocations	\$471,833	\$469,378
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$471,833	\$469,378
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$1,717	\$1,717
Overtime Salary	\$1,315	\$1,315
Overtime Total Benefits	\$402	\$402
Total Other Staffing	\$1,717	\$1,717
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$168,723	\$168,723
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$115,746	\$115,746
Non-Represented Total Benefits	\$52,977	\$52,977
Support	\$105,661	\$103,206
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$65,462	\$63,941
Support Total Benefits	\$40,200	\$39,266
Total FTE	2	2
Total Staffing	\$274,384	\$271,929
% of Expenditures	58%	58%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$20,000	\$20,000
Staff Travel *	\$15,000	\$0
Mileage	\$1,500	\$1,500
Student Travel	\$5,000	\$5,000
Other Purchased Services *	\$4,000	\$4,000
Total Purchased Services	\$45,500	\$30,500
% of Expenditures	10%	6%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$55,430	\$65,430
Software	\$15,000	\$10,000
Equipment (\$500-\$4999)	\$49,302	\$49,302

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Supplies & Materials	\$119,732	\$124,732
% of Expenditures	25%	27%

Capital Outlay	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$5000 or greater)	\$30,000	\$40,000
Total Capital Outlay	\$30,000	\$40,000
% of Expenditures	6%	9%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$471,833	\$469,378
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$471,833	\$469,378
Total Expenditures	\$471,833	\$469,378
Variance	\$0	\$0

Notes

Professional & Technical Services - \$20,000

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

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

Staff Travel - \$15,000

Travel - Instruction - \$0

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

Other Purchased Services - \$4,000

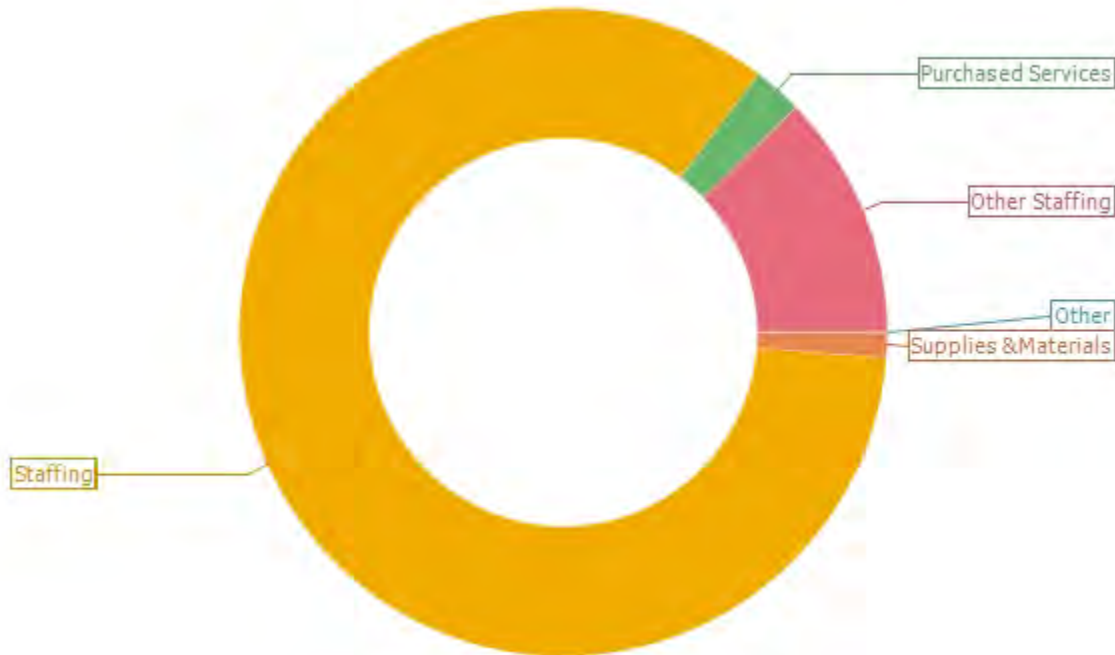
Purchased Service - Career Tech Program advertising.
Education - \$4,000

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$416,980	12%
Purchased Services	\$84,451	2%
Staffing	\$2,872,095	84%
Supplies & Materials	\$42,879	1%
Total Expenditures	\$3,417,705	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Student Support Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$3,417,706	\$3,256,656
Total	\$3,417,706	\$3,256,656
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,417,706	\$3,256,656
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$168
Supplemental Pay - Certificated	\$197,815	\$197,815
Supplemental Pay - Certificated Salary	\$172,148	\$172,148
Supplemental Pay - Certificated Total Benefits	\$25,667	\$25,667
Temporaries	\$218,447	\$218,447
Temporaries Salary	\$201,241	\$201,241
Temporaries Total Benefits	\$17,206	\$17,206
Total	\$416,980	\$416,980
% of Expenditures	12%	13%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$565,047	\$537,197
Certificated FTE	4.800 FTE	4.600 FTE
Certificated Salary	\$386,304	\$367,264
Certificated Total Benefits	\$178,743	\$169,933
Non-Represented	\$899,309	\$994,783
Non-Represented FTE	7.580 FTE	8.200 FTE
Non-Represented Salary	\$583,836	\$636,636
Non-Represented Total Benefits	\$315,474	\$358,148
Support	\$1,407,739	\$1,179,066
Support FTE	24.119 FTE	20.515 FTE
Support Salary	\$872,151	\$730,479
Support Total Benefits	\$535,588	\$448,587
Total FTE	36.499	33.315
Total	\$2,872,095	\$2,711,046
% of Expenditures	84%	83%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$28,600	\$28,600
Staff Travel	\$200	\$200

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$6,910	\$6,910
Student Travel	\$47,841	\$47,841
Other Purchased Services	\$900	\$900
Total	\$84,451	\$84,451
% of Expenditures	2%	3%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$42,779	\$42,779
Software	\$100	\$100
Total	\$42,879	\$42,879
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$1,300	\$1,300
Total	\$1,300	\$1,300
% of Expenditures	0%	0%

Total Expenditures	\$3,417,705	\$3,256,657
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$3,417,706	\$3,256,656
Total Expenditures	\$3,417,705	\$3,256,657
Variance	\$1	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

615: Student Support Services - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Executive Director of Student Support Services	.30	.30
Support		
Administrative Secretary Admin 12 Month	.60	.00
Administrative Secretary	.00	.60
TOTAL PERSONNEL	.90	.90

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

615: Student Support Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$110,284	\$94,547
Total District Allocations	\$110,284	\$94,547
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$110,284	\$94,547
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$52,409	\$52,409
Non-Represented FTE	0.300 FTE	0.300 FTE
Non-Represented Salary	\$35,953	\$35,953
Non-Represented Total Benefits	\$16,456	\$16,456
Support	\$54,275	\$38,539
Support FTE	0.600 FTE	0.600 FTE
Support Salary	\$33,626	\$23,876
Support Total Benefits	\$20,650	\$14,662
Total FTE	0.9	0.9
Total Staffing	\$106,684	\$90,947
% of Expenditures	97%	96%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Travel	\$200	\$200
Total Purchased Services	\$200	\$200
% of Expenditures	0%	0%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$3,000	\$3,000
Total Supplies & Materials	\$3,000	\$3,000
% of Expenditures	3%	3%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$400	\$400
Total Other	\$400	\$400
% of Expenditures	0%	0%

Total Expenditures	\$110,284	\$94,547
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$110,284	\$94,547
Total Expenditures	\$110,284	\$94,547
Variance	\$0	\$0

Notes

Other Expenses - \$400

Dues & Fees - \$0

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

616: Social Emotional Learn & Prev - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Social Services Manager	3.00	4.00
Director of SEL&P	.00	.70
Director of Prevention Services	.70	.00
Director of SEL	1.00	.00
TOTAL PERSONNEL	4.70	4.70

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

616: Social Emotional Learn & Prev

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$546,162	\$545,222
Total District Allocations	\$546,162	\$545,222
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$546,162	\$545,222
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$537,712	\$536,772
Non-Represented FTE	4.700 FTE	4.700 FTE
Non-Represented Salary	\$346,943	\$339,166
Non-Represented Total Benefits	\$190,769	\$197,607
Total FTE	4.7	4.7
Total Staffing	\$537,712	\$536,772
% of Expenditures	98%	98%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$3,000	\$3,000
Total Purchased Services	\$3,000	\$3,000
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$5,000	\$5,000
Total Supplies & Materials	\$5,000	\$5,000
% of Expenditures	1%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	0%	0%

Total Expenditures	\$546,162	\$545,222
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$546,162	\$545,222
Total Expenditures	\$546,162	\$545,222
Variance	\$0	\$0

Notes

Supplies - \$5,000

Supplies - \$5,000

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

675: English Language Learner Program - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Instructional Staff DW ELL	4.80	.00
Instructional Staff DW ESL	.00	4.60
Non-Represented		
Director of ELL and Bilingual Program	1.00	1.00
Support		
ELL Program Records Manager	1.00	1.00
ELL Instructional Tutor	16.72	14.12
Bilingual Assistant	.50	.00
TOTAL PERSONNEL	24.02	20.72

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

675: English Language Learner Program

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$1,835,365	\$1,646,249
Total District Allocations	\$1,835,365	\$1,646,249
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,835,365	\$1,646,249
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$168
Temporaries	\$76,256	\$76,256
Temporaries Salary	\$70,250	\$70,250
Temporaries Total Benefits	\$6,006	\$6,006
Total Other Staffing	\$76,974	\$76,974
% of Expenditures	4%	5%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$565,047	\$537,197
Certificated FTE	4.800 FTE	4.600 FTE
Certificated Salary	\$386,304	\$367,264
Certificated Total Benefits	\$178,743	\$169,933
Non-Represented	\$141,187	\$138,022
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$96,856	\$94,685
Non-Represented Total Benefits	\$44,331	\$43,337
Support	\$1,017,522	\$859,421
Support FTE	18.219 FTE	15.115 FTE
Support Salary	\$630,396	\$532,446
Support Total Benefits	\$387,126	\$326,975
Total FTE	24.019	20.715
Total Staffing	\$1,723,756	\$1,534,640
% of Expenditures	94%	93%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$24,100	\$24,100
Mileage	\$3,060	\$3,060
Student Travel	\$450	\$450
Total Purchased Services	\$27,610	\$27,610
% of Expenditures	2%	2%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,924	\$6,924
Software	\$100	\$100
Total Supplies & Materials	\$7,024	\$7,024
% of Expenditures	0%	0%

Total Expenditures	\$1,835,365	\$1,646,249
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$1,835,365	\$1,646,249
Total Expenditures	\$1,835,365	\$1,646,249
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,100

Regular Instruction - \$24,100

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

700: After Schools Program - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Director of 21st Century After School Program	.50	.50
Support		
After School Program Records Manager	.40	.40
After School Program Development Specialist	.50	.00
TOTAL PERSONNEL	1.40	.90

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

700: After Schools Program

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$418,766	\$380,537
Total District Allocations	\$418,766	\$380,537
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$418,766	\$380,537
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplemental Pay - Certificated	\$197,815	\$197,815
Supplemental Pay - Certificated Salary	\$172,148	\$172,148
Supplemental Pay - Certificated Total Benefits	\$25,667	\$25,667
Temporaries	\$51,019	\$51,019
Temporaries Salary	\$47,000	\$47,000
Temporaries Total Benefits	\$4,019	\$4,019
Total Other Staffing	\$248,834	\$248,834
% of Expenditures	59%	65%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$69,406	\$67,655
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$43,000	\$41,915
Non-Represented Total Benefits	\$26,406	\$25,740
Support	\$74,160	\$37,682
Support FTE	0.900 FTE	0.400 FTE
Support Salary	\$45,945	\$23,345
Support Total Benefits	\$28,215	\$14,336
Total FTE	1.4	0.9
Total Staffing	\$143,566	\$105,337
% of Expenditures	34%	28%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel *	\$14,256	\$14,256
Other Purchased Services	\$500	\$500
Total Purchased Services	\$14,756	\$14,756
% of Expenditures	4%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$11,610	\$11,610
Total Supplies & Materials	\$11,610	\$11,610

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	3%	3%

Total Expenditures	\$418,766	\$380,537
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$418,766	\$380,537
Total Expenditures	\$418,766	\$380,537
Variance	\$0	\$0

Notes

Student Travel - \$14,256

Travel - \$14,256

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

750: Federal Programs - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Social Services Manager	.50	1.00
Director of Federal Programs	.10	.10
TOTAL PERSONNEL	.60	1.10

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

750: Federal Programs

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$59,828	\$150,863
Total District Allocations	\$59,828	\$150,863
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$59,828	\$150,863
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$50,963	\$141,998
Non-Represented FTE	0.600 FTE	1.100 FTE
Non-Represented Salary	\$31,574	\$89,029
Non-Represented Total Benefits	\$19,389	\$52,969
Total FTE	0.6	1.1
Total Staffing	\$50,963	\$141,998
% of Expenditures	85%	94%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$4,500	\$4,500
Mileage	\$500	\$500
Other Purchased Services	\$400	\$400
Total Purchased Services	\$5,400	\$5,400
% of Expenditures	9%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$3,015	\$3,015
Total Supplies & Materials	\$3,015	\$3,015
% of Expenditures	5%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	1%	0%

Total Expenditures	\$59,828	\$150,863
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$59,828	\$150,863
Total Expenditures	\$59,828	\$150,863
Variance	\$0	\$0

Notes

Professional & Technical Services - \$4,500

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

Other Expenses - \$450

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

765: Alaska Native Education - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Social Services Manager	.48	.60
Support		
Alaska Room Cultural Resource Coordinator	1.00	1.00
Alaska Native Education Aide	3.40	3.40
TOTAL PERSONNEL	4.88	5.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

765: Alaska Native Education

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$447,301	\$439,238
Total District Allocations	\$447,301	\$439,238
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$447,301	\$439,238
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Expenditures

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

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$47,633	\$57,927
Non-Represented FTE	0.480 FTE	0.600 FTE
Non-Represented Salary	\$29,510	\$35,888
Non-Represented Total Benefits	\$18,122	\$22,039
Support	\$261,781	\$243,424
Support FTE	4.400 FTE	4.400 FTE
Support Salary	\$162,184	\$150,811
Support Total Benefits	\$99,597	\$92,613
Total FTE	4.88	5
Total Staffing	\$309,414	\$301,351
% of Expenditures	69%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$350	\$350
Student Travel *	\$33,135	\$33,135
Total Purchased Services	\$33,485	\$33,485
% of Expenditures	7%	8%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$13,230	\$13,230
Total Supplies & Materials	\$13,230	\$13,230
% of Expenditures	3%	3%

Total Expenditures	\$447,301	\$439,238
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$447,301	\$439,238
Total Expenditures	\$447,301	\$439,238
Variance	\$0	\$0

Notes

Student Travel - \$33,135

Student Travel - \$33,135

Alaska Room travel support; and the Native Youth Olympics state travel, and ANE Leadership students to participate in the AASB Student Leadership Institute.

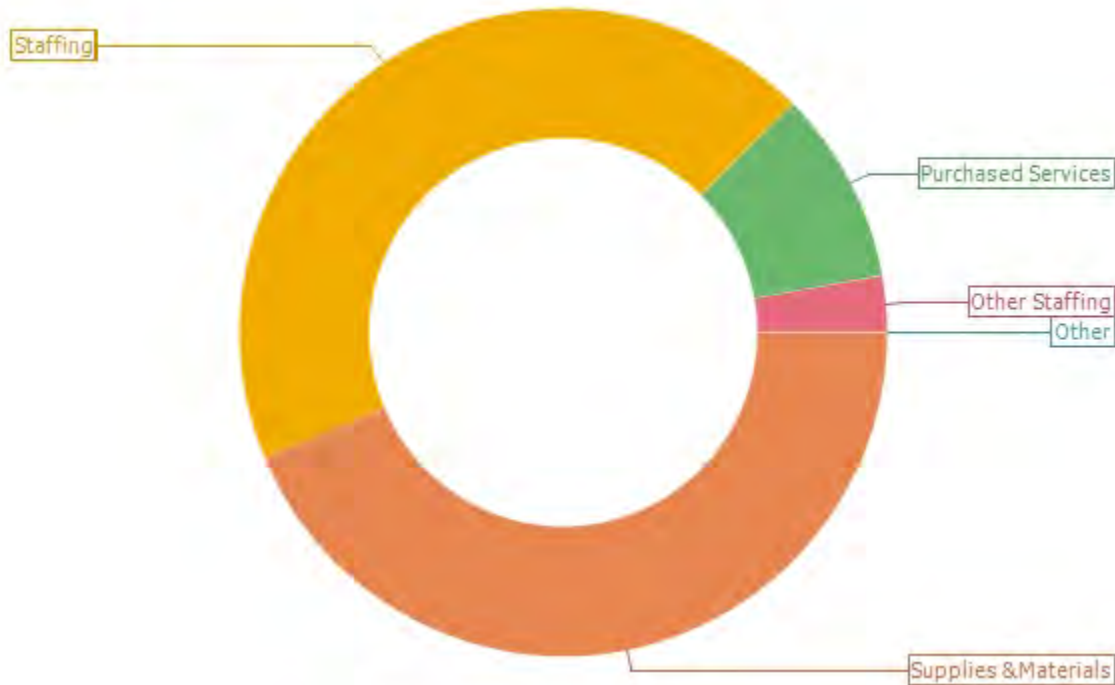
* - See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$80,326	3%
Purchased Services	\$275,800	10%
Staffing	\$1,254,688	44%
Supplies & Materials	\$1,248,053	44%
Total Expenditures	\$2,859,237	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$2,837,237	\$3,864,430
Certified Substitute Allocation	\$22,000	\$22,000
Total	\$2,859,237	\$3,886,430
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,859,237	\$3,886,430
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Substitutes for Certified	\$23,881	\$23,881
Substitutes for Certified Salary	\$22,000	\$22,000
Substitutes for Certified Total Benefits	\$1,881	\$1,881
Supplemental Pay - Certificated	\$45,964	\$229,820
Supplemental Pay - Certificated Salary	\$40,000	\$200,000
Supplemental Pay - Certificated Total Benefits	\$5,964	\$29,820
Temporaries	\$7,870	\$7,870
Temporaries Salary	\$7,250	\$7,250
Temporaries Total Benefits	\$620	\$620
Total	\$80,326	\$264,182
% of Expenditures	3%	7%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$235,436	\$759,083
Certificated FTE	2.000 FTE	6.500 FTE
Certificated Salary	\$160,960	\$518,960
Certificated Total Benefits	\$74,476	\$240,123
Non-Represented	\$624,525	\$746,718
Non-Represented FTE	4.000 FTE	5.000 FTE
Non-Represented Salary	\$428,432	\$512,258
Non-Represented Total Benefits	\$196,093	\$234,460
Support	\$394,727	\$416,225
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$244,550	\$257,868
Support Total Benefits	\$150,178	\$158,357
Total FTE	10	15.5
Total	\$1,254,688	\$1,922,026
% of Expenditures	44%	49%

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$269,000	\$567,287
Mileage	\$3,620	\$3,620
Other Purchased Services	\$3,180	\$3,180
Total	\$275,800	\$574,087
% of Expenditures	10%	15%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$994,190	\$986,903
Software	\$241,178	\$126,178
Equipment (\$500-\$4999)	\$12,685	\$12,685
Total	\$1,248,053	\$1,125,766
% of Expenditures	44%	29%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$370	\$370
Total	\$370	\$370
% of Expenditures	0%	0%

Total Expenditures	\$2,859,237	\$3,886,430
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,859,237	\$3,886,430
Total Expenditures	\$2,859,237	\$3,886,430
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

660: Instructional Technology - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Instructional Technology Teacher	2.00	2.00
Non-Represented		
Curriculum Coordinator TRS	.50	.50
TOTAL PERSONNEL	2.50	2.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

660: Instructional Technology

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$419,388	\$421,933
Certified Substitute Allocation	\$2,000	\$2,000
Total District Allocations	\$421,388	\$423,933
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$421,388	\$423,933
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified	\$2,171	\$2,171
Substitutes for Certified Salary	\$2,000	\$2,000
Substitutes for Certified Total Benefits	\$171	\$171
Supplemental Pay - Certificated	\$5,746	\$5,746
Supplemental Pay - Certificated Salary	\$5,000	\$5,000
Supplemental Pay - Certificated Total Benefits	\$746	\$746
Total Other Staffing	\$7,917	\$7,917
% of Expenditures	2%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$235,436	\$233,564
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$160,960	\$159,680
Certificated Total Benefits	\$74,476	\$73,884
Non-Represented	\$76,922	\$75,340
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$52,769	\$51,684
Non-Represented Total Benefits	\$24,153	\$23,656
Total FTE	2.5	2.5
Total Staffing	\$312,358	\$308,904
% of Expenditures	74%	73%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$4,000	\$5,000
Mileage	\$2,250	\$2,250
Other Purchased Services	\$3,000	\$3,000
Total Purchased Services	\$9,250	\$10,250
% of Expenditures	2%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$23,000	\$23,000
Software *	\$63,463	\$68,463
Equipment (\$500-\$4999)	\$5,400	\$5,400
Total Supplies & Materials	\$91,863	\$96,863
% of Expenditures	22%	23%

Total Expenditures	\$421,388	\$423,933
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$421,388	\$423,933
Total Expenditures	\$421,388	\$423,933
Variance	\$0	\$0

Notes

Professional & Technical Services - \$4,000

Support Services Instruction - \$4,000 Provide advanced training for instructional technology teachers.

Software - \$63,463

Software - Support Services For PSL and related modules.
Instruction - \$63,463 ClassLink - \$33,000

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

685: Library Media - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Curriculum Coordinator TRS	.50	.50
Support		
Library Technician	1.00	1.00
TOTAL PERSONNEL	1.50	1.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

685: Library Media

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$381,367	\$379,785
Total District Allocations	\$381,367	\$379,785
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$381,367	\$379,785
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$783	\$783
Overtime Salary	\$600	\$600
Overtime Total Benefits	\$183	\$183
Temporaries	\$1,086	\$1,086
Temporaries Salary	\$1,000	\$1,000
Temporaries Total Benefits	\$86	\$86
Total Other Staffing	\$1,869	\$1,869
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$76,922	\$75,340
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$52,769	\$51,684
Non-Represented Total Benefits	\$24,153	\$23,656
Support	\$105,661	\$105,661
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$65,462	\$65,462
Support Total Benefits	\$40,200	\$40,200
Total FTE	1.5	1.5
Total Staffing	\$182,584	\$181,001
% of Expenditures	48%	48%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$15,000	\$135,000
Mileage	\$600	\$600
Total Purchased Services	\$15,600	\$135,600
% of Expenditures	4%	36%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$5,500	\$5,500
Software *	\$172,215	\$52,215

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$500-\$4999)	\$3,600	\$3,600
Total Supplies & Materials	\$181,315	\$61,315
% of Expenditures	48%	16%

Total Expenditures	\$381,367	\$379,785
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$381,367	\$379,785
Total Expenditures	\$381,367	\$379,785
Variance	\$0	\$0

Notes

Professional & Technical Services - \$15,000

Support Services Instruction - \$15,000 Moved \$120,000 to software at direction from Business Office

Software - \$172,215

Software - Support Services	K-12 Destiny Resource Manager (textbooks, libraries, instruments & devices)
Instruction - \$172,215	Destiny subscription
	SWANK movie Licensing
	OverDrive/Sora e-books/resources
	PebbleGo - Ebooks for K-3
	Gale Databases - subscription
	Teaching Books - K-12 resources - subscription
	WorldBook - eReference materials
	Noodle Tools - research platform - subscription
	ProQuest Cutluregrams - subscription

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

693: Teaching and Learning - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
eLearning Lab Teachers	.00	4.50
Non-Represented		
Coordinator of IT/eLearning	.00	1.00
Coordinator of Secondary	1.00	.00
Executive Director of Teaching and Learning	1.00	1.00
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
TOTAL PERSONNEL	3.00	7.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

693: Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$498,887	\$1,541,148
Total District Allocations	\$498,887	\$1,541,148
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$498,887	\$1,541,148
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplemental Pay - Certificated		\$183,856
Supplemental Pay - Certificated Salary		\$160,000
Supplemental Pay - Certificated Total Benefits		\$23,856
Temporaries	\$6,242	\$6,242
Temporaries Salary	\$5,750	\$5,750
Temporaries Total Benefits	\$492	\$492
Total Other Staffing	\$6,242	\$190,098
% of Expenditures	1%	12%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		\$525,519
Certificated FTE	FTE	4.500 FTE
Certificated Salary		\$359,280
Certificated Total Benefits		\$166,239
Non-Represented	\$316,836	\$313,668
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$217,354	\$215,180
Non-Represented Total Benefits	\$99,483	\$98,488
Support	\$90,459	\$97,226
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$56,043	\$60,236
Support Total Benefits	\$34,416	\$36,991
Total FTE	3	7.5
Total Staffing	\$407,295	\$936,413
% of Expenditures	82%	61%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$82,000	\$407,287
Mileage	\$270	\$270
Total Purchased Services	\$82,270	\$407,557
% of Expenditures	16%	26%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$2,405	\$6,405
Equipment (\$500-\$4999)	\$405	\$405
Total Supplies & Materials	\$2,810	\$6,810
% of Expenditures	1%	0%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$270	\$270
Total Other	\$270	\$270
% of Expenditures	0%	0%

Total Expenditures	\$498,887	\$1,541,148
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$498,887	\$1,541,148
Total Expenditures	\$498,887	\$1,541,148
Variance	\$0	\$0

Notes

Professional & Technical Services - \$82,000

E-Learning Labs - \$0

e-Learning Labs moved from RU501 to RU693. APEX contract, AL VS & professional development.

Support Services Instruction - \$0

Testing - \$82,000

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

MAP costs have been reduced due to state paying for 3rd-9th.

MAP - 15,000

Aims - 22,000

SmartyAnts - 45,000

Total - 87,000

Supplies - \$2,405

E-Learning Labs - \$0

e-Learning Labs moved from RU 693 to RU 501.

Support Services Instruction - \$405

Testing - \$2,000

Testing and intervention materials.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

695: Curriculum - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Curriculum Coordinator TRS	1.00	2.00
Support		
Materials Development Specialist	1.00	1.00
Instructional Tech System Support Specialist	1.00	1.00
TOTAL PERSONNEL	3.00	4.00

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

695: Curriculum

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$1,537,595	\$1,521,564
Certified Substitute Allocation	\$20,000	\$20,000
Total District Allocations	\$1,557,595	\$1,541,564
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,557,595	\$1,541,564
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$1,828	\$1,828
Overtime Salary	\$1,400	\$1,400
Overtime Total Benefits	\$428	\$428
Substitutes for Certified	\$21,710	\$21,710
Substitutes for Certified Salary	\$20,000	\$20,000
Substitutes for Certified Total Benefits	\$1,710	\$1,710
Supplemental Pay - Certificated	\$40,219	\$40,219
Supplemental Pay - Certificated Salary	\$35,000	\$35,000
Supplemental Pay - Certificated Total Benefits	\$5,219	\$5,219
Temporaries	\$543	\$543
Temporaries Salary	\$500	\$500
Temporaries Total Benefits	\$43	\$43
Total Other Staffing	\$64,299	\$64,299
% of Expenditures	4%	4%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$153,844	\$282,370
Non-Represented FTE	1.000 FTE	2.000 FTE
Non-Represented Salary	\$105,539	\$193,709
Non-Represented Total Benefits	\$48,305	\$88,661
Support	\$198,607	\$213,337
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$123,045	\$132,171
Support Total Benefits	\$75,562	\$81,166
Total FTE	3	4
Total Staffing	\$352,451	\$495,707
% of Expenditures	23%	32%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$168,000	\$20,000

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$500	\$500
Other Purchased Services	\$180	\$180
Total Purchased Services	\$168,680	\$20,680
% of Expenditures	11%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$963,285	\$951,998
Software	\$5,500	\$5,500
Equipment (\$500-\$4999)	\$3,280	\$3,280
Total Supplies & Materials	\$972,065	\$960,778
% of Expenditures	62%	62%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$100	\$100
Total Other	\$100	\$100
% of Expenditures	0%	0%

Total Expenditures	\$1,557,595	\$1,541,564
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$1,557,595	\$1,541,564
Total Expenditures	\$1,557,595	\$1,541,564
Variance	\$0	\$0

Notes

Professional & Technical Services - \$168,000

Staff Development - \$168,000

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

iReady Math Professional Development

Supplies - \$963,285

Regular Instruction - \$8,100

Staff Development - \$3,848

Support Services Instruction - \$4,050

Textbooks - Regular Instruction - \$916,287

K-8 Math iReady Materials - \$820,000 - 2nd of 2 payments.
Additional Math Materials as advised by the Math Committee -

Textbooks - Support Services Instruction - \$31,000

Book replacement, consumables and student enrollment needs.

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



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$341,373	1%
Purchased Services	\$1,904,954	6%
Staffing	\$29,854,389	91%
Supplies & Materials	\$534,275	2%
Total Expenditures	\$32,640,091	

Budget Group Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Special Education

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$2,725,702	\$3,182,029
Special Ed Staffing Allocation	\$29,854,389	\$28,157,710
Special Education Teacher Allocation	\$13,478,722	\$12,787,625
Special Education Aide Allocation - Base Prog		\$0
Special Education Aides Allocation - Classroom	\$772,799	\$748,318
Special Education Aides Allocation - Clerk	\$328,750	\$232,130
Special Education Aides Allocation - Cross Categorical	\$498,453	\$329,017
Special Education Aides Allocation - ER	\$2,414,676	\$2,370,812
Special Education Aides Allocation - IR	\$3,362,038	\$3,204,036
Special Education Aides Allocation - Language		\$0
Special Education Aides Allocation - Pre-K	\$1,183,554	\$1,075,038
Administrative Secretary Allocation - Special Ed	\$90,459	\$97,226
Assistant Media Tech Staff Allocation	\$72,868	\$72,977
Autism Behavior Aide Staff Allocation		\$0
Autism Behavior Lead Staff Allocation		\$0
Autism Behavior Technician Staff Allocation	\$254,335	\$0
CPI Specialist		\$58,770
Crisis Prevention, De-escalation and Intervention Trainer	\$66,659	
ED Diagnostician – School Psychometrist Staff Allocation	\$117,718	
IEP & Math Mentors IEP Staff Allocation		\$0
IEP & Math Mentors Staff Allocation	\$235,436	\$233,564
Intern Psychologist Staff Allocation		\$0
Non-Represented Staff Allocation	\$785,575	\$763,158
Occupational Therapist Staff Allocation	\$824,027	\$817,474
Physical Therapist Staff Allocation	\$470,872	\$467,128
Program Secretary 9_10Month Staff Allocation	\$62,295	\$53,247
Program Secretary Staff Allocation	\$196,089	\$196,089
Psychologist Staff Allocation	\$941,745	\$1,051,038
Secretary 9/10 Month Staff Allocation		\$0
Sign Language Interpreter Staff Allocation	\$242,227	\$182,819
Special Education American Sign Specialist Allocation	\$68,865	
Special Education Vision Specialist Allocation	\$117,718	
Speech Pathologist Assistant Staff Allocation	\$560,994	\$731,261
Speech Pathologist Staff Allocation	\$2,707,516	\$2,685,985
Certified Substitute Allocation	\$60,000	\$60,000
Special Education American Sign Specialist Allocation		\$69,083
Special Ed American Sign Specialist Average Hourly Rate		\$30.88
Classified Staff Benefit Rates	%	61.41 %
Special Education American Sign Specialist Standard Work Year	Days	198 Days
Standard Hours ESSA 7 Hrs	Hrs	7.00 Hrs
Special Education American Sign Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Total	\$32,640,091	\$31,468,822
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$32,640,091	\$31,468,822
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Budget Group Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$65,130	\$65,130
Substitutes for Certified Salary	\$60,000	\$60,000
Substitutes for Certified Total Benefits	\$5,130	\$5,130
Supplemental Pay - Certificated	\$114,910	\$114,910
Supplemental Pay - Certificated Salary	\$100,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$14,910	\$14,910
Temporaries	\$146,000	\$146,000
Temporaries Salary	\$134,500	\$134,500
Temporaries Total Benefits	\$11,500	\$11,500
Total	\$341,373	\$341,373
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$18,893,754	\$18,042,814
Certificated FTE	160.500 FTE	154.500 FTE
Certificated Salary	\$12,917,040	\$12,335,280
Certificated Total Benefits	\$5,976,714	\$5,707,534
Non-Represented	\$785,575	\$763,158
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$530,228	\$515,898
Non-Represented Total Benefits	\$255,347	\$247,260
Support	\$10,175,059	\$9,420,822
Support FTE	189.900 FTE	171.900 FTE
Support Salary	\$6,303,859	\$5,836,579
Support Total Benefits	\$3,871,200	\$3,584,243
Total FTE	355.4	331.4
Total	\$29,854,389	\$28,226,793
% of Expenditures	91%	90%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$1,864,784	\$2,014,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Rentals	\$0	\$306,327
Total	\$1,904,954	\$2,361,281
% of Expenditures	6%	8%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends	\$362,463	\$362,463
Total	\$534,275	\$534,275
% of Expenditures	2%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$5,100	\$5,100
Total	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$32,640,091	\$31,468,822
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$32,640,091	\$31,468,822
Total Expenditures	\$32,640,091	\$31,468,822
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

20: Special Ed Staffing - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
ED Diagnostician – School Pyschometrist	1.00	.00
Secondary Special Education Teacher DW	6.50	4.50
Psychologist	8.00	9.00
Occupational Therapist	7.00	7.00
Physical Therapist	4.00	4.00
Speech Pathologist	23.00	23.00
IEP & Math Mentors	2.00	2.00
Special Education Vision Specialist	1.00	.00
Elementary Special Education Teacher Pre K	12.00	12.00
Elementary Special Education Teacher	49.30	48.30
Elementary School Teachers ELP	7.90	7.90
Secondary Special Education Teacher Mid	14.00	13.00
Middle School Teacher	3.00	3.00
Secondary Special Education Teacher JrSr	1.00	1.00
Jr/Sr High Teacher	.30	.30
Secondary Special Education Teacher HS	20.50	19.50
Non-Represented		
Assistant Director	1.00	1.00
Executive Director of Special Ed	1.00	1.00
Compliance Facilitator	1.00	1.00
Budget Specialist	1.00	1.00
SPED Online Programs & Procedures Facilitator	1.00	1.00
Support		
Cross Categorical Sped Aide	11.00	7.00
Special Education Aide Classroom	16.50	15.50
Special Education Aide ER	47.00	45.00
Special Education Aides IR	66.00	62.00
Special Education Aides PreK	21.00	19.00
Speech Pathologist Assistant	7.00	9.00

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Special Education Aides Clerk	6.40	4.40
Sign Language Interpreter	4.00	3.00
Sped Program Secretary - 12 Month	2.00	2.00
Administrative Secretary Admin 12 Month	1.00	1.00
Sped Program Secretary - 10 Month	1.00	1.00
CPI Specialist	.00	1.00
Crisis Prevention, De-escalation and Intervention Trainer	1.00	.00
Special Education American Sign Specialist	1.00	1.00
Autism Behavior Technician	4.00	.00
Assistant Media Tech	1.00	1.00
TOTAL PERSONNEL	355.40	331.40

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

535: BRIDGE

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$0	\$306,327
Total District Allocations	\$0	\$306,327
% of Revenue and Allocations to Budget Center		100%

Total Revenue and Allocations to Budget Center	\$0	\$306,327
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Expenditures

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Rentals	\$0	\$306,327
Total Purchased Services	\$0	\$306,327
% of Expenditures		100%

Total Expenditures	\$0	\$306,327
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$0	\$306,327
Total Expenditures	\$0	\$306,327
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

620: Special Education

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$2,725,702	\$2,875,702
Certified Substitute Allocation	\$60,000	\$60,000
Total District Allocations	\$2,785,702	\$2,935,702
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,785,702	\$2,935,702
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$65,130	\$65,130
Substitutes for Certified Salary	\$60,000	\$60,000
Substitutes for Certified Total Benefits	\$5,130	\$5,130
Supplemental Pay - Certificated	\$114,910	\$114,910
Supplemental Pay - Certificated Salary	\$100,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$14,910	\$14,910
Temporaries	\$146,000	\$146,000
Temporaries Salary	\$134,500	\$134,500
Temporaries Total Benefits	\$11,500	\$11,500
Total Other Staffing	\$341,373	\$341,373
% of Expenditures	12%	12%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$1,864,784	\$2,014,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Total Purchased Services	\$1,904,954	\$2,054,954
% of Expenditures	68%	70%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends *	\$362,463	\$362,463
Total Supplies & Materials	\$534,275	\$534,275
% of Expenditures	19%	18%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$5,100	\$5,100
Total Other	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$2,785,702	\$2,935,702
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,785,702	\$2,935,702
Total Expenditures	\$2,785,702	\$2,935,702
Variance	\$0	\$0

Notes

Professional & Technical Services - \$1,864,784

Legal - \$20,000

Special Education Instruction -
\$1,745,000

Special Education Support Services -
\$95,284

Summer School - \$4,500

Tuition & Stipends - \$362,463

Tuition - \$362,463

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

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

Contracted physical therapy and other services.

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

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

20: Special Ed Staffing

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Special Ed Staffing Allocation	\$29,854,389	\$28,157,710
Special Education Teacher Allocation	\$13,478,722	\$12,787,625
Special Education Aide Allocation - Base Prog		\$0
Special Education Aides Allocation - Classroom	\$772,799	\$748,318
Special Education Aides Allocation - Clerk	\$328,750	\$232,130
Special Education Aides Allocation - Cross Categorical	\$498,453	\$329,017
Special Education Aides Allocation - ER	\$2,414,676	\$2,370,812
Special Education Aides Allocation - IR	\$3,362,038	\$3,204,036
Special Education Aides Allocation - Language		\$0
Special Education Aides Allocation - Pre-K	\$1,183,554	\$1,075,038
Administrative Secretary Allocation - Special Ed	\$90,459	\$97,226
Assistant Media Tech Staff Allocation	\$72,868	\$72,977
Autism Behavior Aide Staff Allocation		\$0
Autism Behavior Lead Staff Allocation		\$0
Autism Behavior Technician Staff Allocation	\$254,335	\$0
CPI Specialist		\$58,770
Crisis Prevention, De-escalation and Intervention Trainer	\$66,659	
ED Diagnostician – School Psychometrist Staff Allocation	\$117,718	
IEP & Math Mentors IEP Staff Allocation		\$0
IEP & Math Mentors Staff Allocation	\$235,436	\$233,564
Intern Psychologist Staff Allocation		\$0
Non-Represented Staff Allocation	\$785,575	\$763,158
Occupational Therapist Staff Allocation	\$824,027	\$817,474
Physical Therapist Staff Allocation	\$470,872	\$467,128
Program Secretary 9_10Month Staff Allocation	\$62,295	\$53,247
Program Secretary Staff Allocation	\$196,089	\$196,089
Psychologist Staff Allocation	\$941,745	\$1,051,038
Secretary 9/10 Month Staff Allocation		\$0
Sign Language Interpreter Staff Allocation	\$242,227	\$182,819
Special Education American Sign Specialist Allocation	\$68,865	
Special Education Vision Specialist Allocation	\$117,718	
Speech Pathologist Assistant Staff Allocation	\$560,994	\$731,261
Speech Pathologist Staff Allocation	\$2,707,516	\$2,685,985
Special Education American Sign Specialist Allocation		\$69,083
Special Ed American Sign Specialist Average Hourly Rate		\$30.88
Classified Staff Benefit Rates	%	61.41 %
Special Education American Sign Specialist Standard Work Year	Days	198 Days
Standard Hours ESSA 7 Hrs	Hrs	7.00 Hrs
Special Education American Sign Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Total District Allocations	\$29,854,389	\$28,226,793
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$29,854,389	\$28,226,793
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$18,893,754	\$18,042,814
Certificated FTE	160.500 FTE	154.500 FTE
Certificated Salary	\$12,917,040	\$12,335,280
Certificated Total Benefits	\$5,976,714	\$5,707,534
Non-Represented	\$785,575	\$763,158
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$530,228	\$515,898
Non-Represented Total Benefits	\$255,347	\$247,260
Support	\$10,175,059	\$9,420,822
Support FTE	189.900 FTE	171.900 FTE
Support Salary	\$6,303,859	\$5,836,579
Support Total Benefits	\$3,871,200	\$3,584,243
Total FTE	355.4	332.4
Total Staffing	\$29,854,389	\$28,226,793
% of Expenditures	100%	100%

Total Expenditures	\$29,854,389	\$28,226,793
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$29,854,389	\$28,226,793
Total Expenditures	\$29,854,389	\$28,226,793
Variance	\$0	\$0

Notes

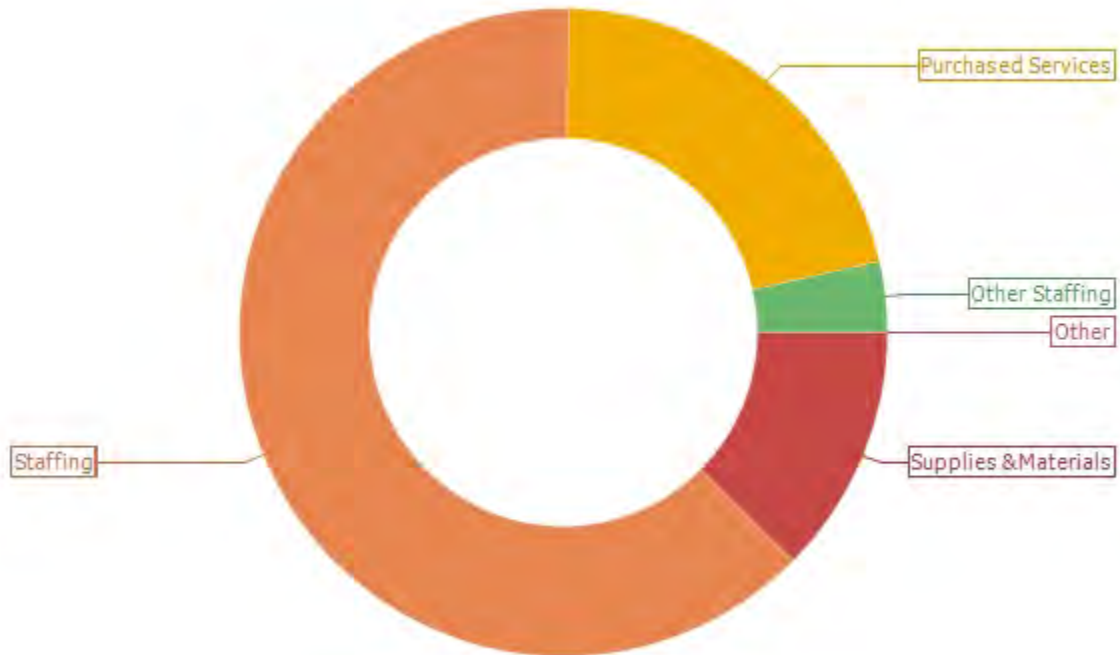
* - See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$153	0%
Other Staffing	\$222,639	4%
Purchased Services	\$1,333,650	21%
Staffing	\$3,956,934	63%
Supplies & Materials	\$782,726	12%
Total Expenditures	\$6,296,102	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Information and Technology

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$6,105,302	\$5,950,001
Communication Allocation	\$190,800	\$190,800
Total	\$6,296,102	\$6,140,801
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,296,102	\$6,140,801
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$40,275	\$40,275
Overtime Salary	\$30,850	\$30,850
Overtime Total Benefits	\$9,425	\$9,425
Temporaries	\$182,364	\$19,539
Temporaries Salary	\$168,000	\$18,000
Temporaries Total Benefits	\$14,364	\$1,539
Total	\$222,639	\$59,814
% of Expenditures	4%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$1,712,896	\$1,968,782
Non-Represented FTE	10.500 FTE	12.500 FTE
Non-Represented Salary	\$1,061,208	\$1,219,740
Non-Represented Total Benefits	\$651,688	\$749,042
Support	\$2,244,038	\$2,235,855
Support FTE	21.000 FTE	21.000 FTE
Support Salary	\$1,390,272	\$1,385,202
Support Total Benefits	\$853,766	\$850,653
Total FTE	31.5	33.5
Total	\$3,956,934	\$4,204,637
% of Expenditures	63%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$1,084,930	\$1,057,565
Mileage	\$31,000	\$31,000
Communication	\$102,720	\$102,720
Other Purchased Services	\$115,000	\$60,012
Total	\$1,333,650	\$1,251,297
% of Expenditures	21%	20%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$69,900	\$74,900
Software	\$324,326	\$161,500
Equipment (\$500-\$4999)	\$388,500	\$388,500
Total	\$782,726	\$624,900
% of Expenditures	12%	10%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$153	\$153
Total	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$6,296,102	\$6,140,800
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$6,296,102	\$6,140,801
Total Expenditures	\$6,296,102	\$6,140,800
Variance	\$0	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

645: Technology - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Information Security Officer	1.00	1.00
Senior Research Analyst	1.00	1.00
Chief Information Technology Officer	1.00	1.00
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
Records Management Specialist	1.00	1.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

645: Technology

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$869,951	\$763,701
Total District Allocations	\$869,951	\$763,701
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$869,951	\$763,701
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$457	\$457
Overtime Salary	\$350	\$350
Overtime Total Benefits	\$107	\$107
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
Total Other Staffing	\$3,713	\$3,713
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$523,980	\$516,621
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$324,627	\$320,068
Non-Represented Total Benefits	\$199,353	\$196,554
Support	\$210,379	\$214,313
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$130,338	\$132,776
Support Total Benefits	\$80,041	\$81,537
Total FTE	5	5
Total Staffing	\$734,358	\$730,934
% of Expenditures	84%	96%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$24,500	\$24,500
Total Purchased Services	\$24,500	\$24,500
% of Expenditures	3%	3%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$3,400	\$3,400
Software *	\$103,826	\$1,000
Total Supplies & Materials	\$107,226	\$4,400

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	12%	1%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$153	\$153
Total Other	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$869,951	\$763,701
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$869,951	\$763,701
Total Expenditures	\$869,951	\$763,701
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,500

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

Shredding services, Optix software maintenance, etc.

Software - \$103,826

Software - District Administration
Support - \$103,826

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

650: Student Information Systems - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Systems Database Administrator II	1.00	1.00
Director of Student Information Systems	1.00	1.00
Support		
Info Systems Support Tech I	3.00	3.00
Info Systems Support Tech II	1.00	1.00
TOTAL PERSONNEL	6.00	6.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

650: Student Information Systems

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$909,022	\$903,366
Total District Allocations	\$909,022	\$903,366
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$909,022	\$903,366
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
Total Other Staffing	\$11,302	\$11,302
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$323,174	\$319,848
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$200,219	\$198,158
Non-Represented Total Benefits	\$122,955	\$121,689
Support	\$455,820	\$453,491
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$282,399	\$280,956
Support Total Benefits	\$173,421	\$172,535
Total FTE	6	6
Total Staffing	\$778,994	\$773,339
% of Expenditures	86%	86%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$105,725	\$105,725
Total Purchased Services	\$105,725	\$105,725
% of Expenditures	12%	12%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,500	\$6,500
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$2,500	\$2,500

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Supplies & Materials	\$13,000	\$13,000
% of Expenditures	1%	1%

Total Expenditures	\$909,022	\$903,366
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$909,022	\$903,366
Total Expenditures	\$909,022	\$903,366
Variance	\$0	\$0

Notes

Professional & Technical Services - \$105,725

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

655: Network & Computer Services - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
System Administrator	.00	1.00
Network Administrator	.00	1.00
Director of Network and Computer Services	1.00	1.00
Director of User Services	1.00	.00
Support		
Computer Technician	4.00	5.00
School Technology Specialist	6.00	6.00
Network Technician	4.00	3.00
Systems Technician	1.00	.00
TOTAL PERSONNEL	17.00	17.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

655: Network & Computer Services

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$3,052,455	\$2,856,604
Communication Allocation	\$190,800	\$190,800
Total District Allocations	\$3,243,255	\$3,047,404
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,243,255	\$3,047,404
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Temporaries	\$173,680	\$10,855
Temporaries Salary	\$160,000	\$10,000
Temporaries Total Benefits	\$13,680	\$855
Total Other Staffing	\$199,790	\$36,965
% of Expenditures	6%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$340,701	\$459,354
Non-Represented FTE	2.000 FTE	3.000 FTE
Non-Represented Salary	\$211,078	\$284,589
Non-Represented Total Benefits	\$129,623	\$174,766
Support	\$1,577,839	\$1,442,025
Support FTE	15.000 FTE	14.000 FTE
Support Salary	\$977,535	\$893,393
Support Total Benefits	\$600,304	\$548,632
Total FTE	17	17
Total Staffing	\$1,918,540	\$1,901,379
% of Expenditures	59%	62%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$554,705	\$538,840
Mileage	\$30,000	\$30,000
Communication *	\$102,720	\$102,720
Total Purchased Services	\$687,425	\$671,560
% of Expenditures	21%	22%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$50,000	\$50,000
Software	\$1,500	\$1,500
Equipment (\$500-\$4999) *	\$386,000	\$386,000
Total Supplies & Materials	\$437,500	\$437,500
% of Expenditures	13%	14%

Total Expenditures	\$3,243,255	\$3,047,404
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$3,243,255	\$3,047,404
Total Expenditures	\$3,243,255	\$3,047,404
Variance	\$0	\$0

Notes

Professional & Technical Services - \$554,705

Professional & Technical - District
Administration Support - \$0

Support Services Instruction - \$554,705

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

Communication - \$102,720

General - \$102,720

Internet bandwidth - 4Gb.

Supplies - \$50,000

District Administration Support - \$0

Support Services Instruction - \$50,000 Computer repair parts and tools.

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

Support Services Instruction - \$386,000

Year 4 - teacher laptops lease payment. Network equipment, replacement gear.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

665: Business Information Systems - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Systems Database Administrator II	2.00	3.00
System Database Administrator I	.50	.50
Director of Business Information Systems	1.00	1.00
Support		
Network Technician	.00	1.00
TOTAL PERSONNEL	3.50	5.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

665: Business Information Systems

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$1,273,874	\$1,426,330
Total District Allocations	\$1,273,874	\$1,426,330
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,273,874	\$1,426,330
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$7,833	\$7,833
Overtime Salary	\$6,000	\$6,000
Overtime Total Benefits	\$1,833	\$1,833
Total Other Staffing	\$7,833	\$7,833
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$525,041	\$672,959
Non-Represented FTE	3.500 FTE	4.500 FTE
Non-Represented Salary	\$325,284	\$416,925
Non-Represented Total Benefits	\$199,757	\$256,034
Support		\$126,026
Support FTE	FTE	1.000 FTE
Support Salary		\$78,078
Support Total Benefits		\$47,948
Total FTE	3.5	5.5
Total Staffing	\$525,041	\$798,985
% of Expenditures	41%	56%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$400,000	\$388,500
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$115,000	\$60,012
Total Purchased Services	\$516,000	\$449,512
% of Expenditures	41%	32%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$10,000	\$15,000
Software *	\$215,000	\$155,000
Total Supplies & Materials	\$225,000	\$170,000
% of Expenditures	18%	12%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Total Expenditures	\$1,273,874	\$1,426,330
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$1,273,874	\$1,426,330
Total Expenditures	\$1,273,874	\$1,426,330
Variance	\$0	\$0

Notes

Professional & Technical Services - \$400,000

Professional & Technical - District
Administration Support - \$400,000

Annual software license support, web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis, Time Clock Plus cloud service (TCP).

Other Purchased Services - \$115,000

Purchased Service - District
Administration Support - \$115,000

Google Workspace for Education Plus, AlasConnect, Tyler DR - Munis disaster recovery service.

Software - \$215,000

Software - District Administration
Support - \$215,000

Microsoft Campus agreement, Canon Printing licensing.

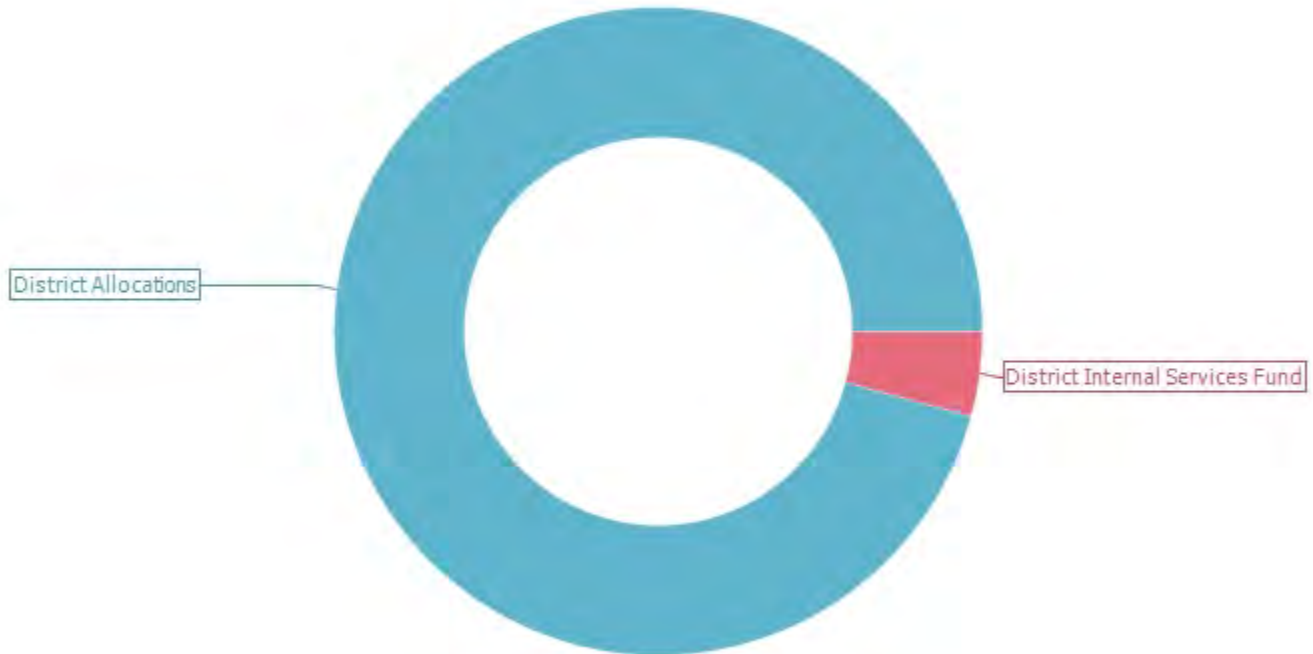
* - See the notes section for details about Line Item notes on this page



Revenue and Allocations to Budget Center Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Non Departmental



Category	Amount	Percentage
District Allocations	\$14,988,753	96%
District Internal Services Fund	\$660,407	4%
Total Revenue and Allocations to Budget Center	\$15,649,160	

Budget Group Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Non Departmental

Revenue and Allocations to Budget Center

District Internal Services Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
PreK ISF Equipment Replacement Allocation	\$5,674.50	\$8,599.50
PreK ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
PreK ISF Equipment Replacement Enrollment	97 Students	147 Students
Kindergarten ISF Equipment Replacement Allocation	\$53,644.50	\$48,321.00
Kindergarten ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Kindergarten ISF Equipment Replacement Enrollment	917 Students	826 Students
Grade 01 ISF Equipment Replacement Allocation	\$54,054.00	\$47,268.00
Grade 01 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 01 ISF Equipment Replacement Enrollment	924 Students	808 Students
Grade 02 ISF Equipment Replacement Allocation	\$50,076.00	\$52,533.00
Grade 02 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 02 ISF Equipment Replacement Enrollment	856 Students	898 Students
Grade 03 ISF Equipment Replacement Allocation	\$50,602.50	\$48,262.50
Grade 03 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 03 ISF Equipment Replacement Enrollment	865 Students	825 Students
Grade 04 ISF Equipment Replacement Allocation	\$52,357.50	\$47,209.50
Grade 04 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 04 ISF Equipment Replacement Enrollment	895 Students	807 Students
Grade 05 ISF Equipment Replacement Allocation	\$49,959.00	\$46,332.00
Grade 05 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 05 ISF Equipment Replacement Enrollment	854 Students	792 Students
Grade 06 ISF Equipment Replacement Allocation	\$51,538.50	\$47,560.50
Grade 06 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 06 ISF Equipment Replacement Enrollment	881 Students	813 Students
Grade 07 ISF Equipment Replacement Allocation	\$49,491.00	\$48,262.50
Grade 07 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 07 ISF Equipment Replacement Enrollment	846 Students	825 Students
Grade 08 ISF Equipment Replacement Allocation	\$49,608.00	\$48,906.00
Grade 08 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 08 ISF Equipment Replacement Enrollment	848 Students	836 Students
Grade 09 ISF Equipment Replacement Allocation	\$51,655.50	\$52,708.50
Grade 09 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 09 ISF Equipment Replacement Enrollment	883 Students	901 Students
Grade 10 ISF Equipment Replacement Allocation	\$52,942.50	\$48,964.50
Grade 10 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 10 ISF Equipment Replacement Enrollment	905 Students	837 Students
Grade 11 ISF Equipment Replacement Allocation	\$49,549.50	\$48,145.50
Grade 11 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 11 ISF Equipment Replacement Enrollment	847 Students	823 Students
Grade 12 ISF Equipment Replacement Allocation	\$39,253.50	\$45,922.50

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

District Internal Services Fund	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Grade 12 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 12 ISF Equipment Replacement Enrollment	671 Students	785 Students
Total	\$660,407	\$638,996
% of Revenue and Allocations to Budget Center	4%	4%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$14,988,753	\$15,184,426
Total	\$14,988,753	\$15,184,426
% of Revenue and Allocations to Budget Center	96%	96%

Total Revenue and Allocations to Budget Center	\$15,649,160	\$15,823,422
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
TRS - On-Behalf	\$12,652,306	\$12,652,306
PERS - On Behalf	\$2,732,100	\$2,732,100
Total	\$15,384,406	\$15,384,406
% of Expenditures	98%	97%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Equipment Replacement Expense	\$660,407	\$638,996
Grade 01 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 01 ISF Equipment Replacement Enrollment	924 Students	808 Students
Grade 02 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 02 ISF Equipment Replacement Enrollment	856 Students	898 Students
Grade 03 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 03 ISF Equipment Replacement Enrollment	865 Students	825 Students
Grade 04 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 04 ISF Equipment Replacement Enrollment	895 Students	807 Students
Grade 05 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 05 ISF Equipment Replacement Enrollment	854 Students	792 Students
Grade 06 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 06 ISF Equipment Replacement Enrollment	881 Students	813 Students
Grade 07 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 07 ISF Equipment Replacement Enrollment	846 Students	825 Students
Grade 08 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 08 ISF Equipment Replacement Enrollment	848 Students	836 Students
Grade 09 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 09 ISF Equipment Replacement Enrollment	883 Students	901 Students
Grade 10 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 10 ISF Equipment Replacement Enrollment	905 Students	837 Students
Grade 11 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 11 ISF Equipment Replacement Enrollment	847 Students	823 Students
Grade 12 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 12 ISF Equipment Replacement Enrollment	671 Students	785 Students
Kindergarten ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Kindergarten ISF Equipment Replacement Enrollment	917 Students	826 Students
PreK ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
PreK ISF Equipment Replacement Enrollment	97 Students	147 Students

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Indirect Costs	(\$663,533)	(\$663,533)
Total	(\$3,127)	(\$24,538)
% of Expenditures	0%	0%

Transfers	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Transfer to Other Funds	\$267,880	\$463,553
Total	\$267,880	\$463,553
% of Expenditures	2%	3%

Total Expenditures	\$15,649,160	\$15,823,422
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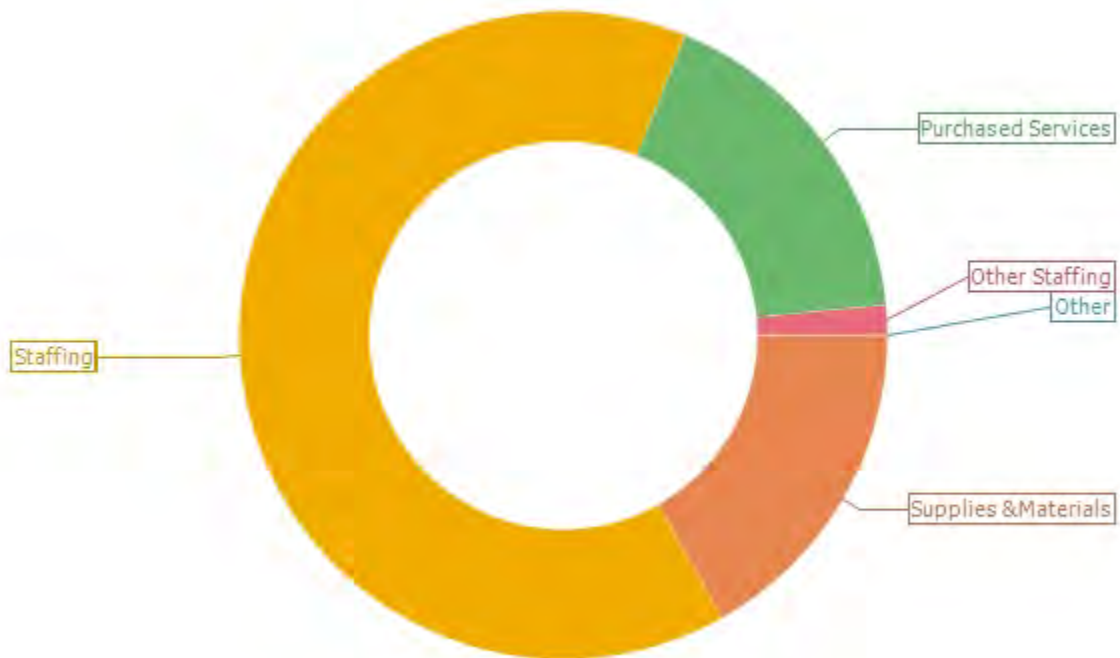
Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$15,649,160	\$15,823,422
Total Expenditures	\$15,649,160	\$15,823,422
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Alternative Programs



Category	Amount	Percentage
Other	\$900	0%
Other Staffing	\$81,086	2%
Purchased Services	\$937,081	17%
Staffing	\$3,473,310	64%
Supplies & Materials	\$910,265	17%
Total Expenditures	\$5,402,641	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Alternative Programs

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$5,384,385	\$4,599,782
Certified Substitute Allocation	\$18,000	\$18,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total	\$5,402,641	\$4,618,039
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,402,641	\$4,618,039
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Substitutes for Certified	\$19,539	\$19,539
Substitutes for Certified Salary	\$18,000	\$18,000
Substitutes for Certified Total Benefits	\$1,539	\$1,539
Supplemental Pay - Certificated	\$57,225	\$34,243
Supplemental Pay - Certificated Salary	\$49,800	\$29,800
Supplemental Pay - Certificated Total Benefits	\$7,425	\$4,443
Temporaries	\$3,799	\$3,799
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299
Total	\$81,086	\$58,104
% of Expenditures	2%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$2,295,503	\$2,599,772
Certificated FTE	19.500 FTE	21.500 FTE
Certificated Salary	\$1,569,360	\$1,777,379
Certificated Total Benefits	\$726,143	\$822,393
Non-Represented	\$317,510	
Non-Represented FTE	2.000 FTE	
Non-Represented Salary	\$217,816	
Non-Represented Total Benefits	\$99,694	
Support	\$860,297	\$586,231
Support FTE	13.283 FTE	8.783 FTE
Support Salary	\$532,988	\$363,194
Support Total Benefits	\$327,308	\$223,037

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total FTE	34.783	30.283
Total	\$3,473,310	\$3,186,003
% of Expenditures	64%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$689,030	\$409,030
Mileage	\$1,104	\$1,105
Student Travel	\$4,980	\$4,980
Communication	\$12,000	\$12,000
Other Purchased Services	\$53,303	\$12,753
Rentals	\$176,664	\$258,514
Total	\$937,081	\$698,382
% of Expenditures	17%	15%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$671,530	\$438,915
Software	\$7,905	\$4,905
Equipment (\$500-\$4999)	\$16,830	\$16,830
Tuition & Stipends	\$214,000	\$214,000
Total	\$910,265	\$674,650
% of Expenditures	17%	15%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$900	\$900
Total	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$5,402,641	\$4,618,039
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$5,402,641	\$4,618,039
Total Expenditures	\$5,402,641	\$4,618,039
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

499: North Star College - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Counselors HS	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

499: North Star College

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$359,718	\$358,782
Total District Allocations	\$359,718	\$358,782
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$359,718	\$358,782
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$117,718	\$116,782
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Salary	\$80,480	\$79,840
Certificated Total Benefits	\$37,238	\$36,942
Total FTE	1	1
Total Staffing	\$117,718	\$116,782
% of Expenditures	33%	33%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$28,000	\$28,000
Tuition & Stipends	\$214,000	\$214,000
Total Supplies & Materials	\$242,000	\$242,000
% of Expenditures	67%	67%

Total Expenditures	\$359,718	\$358,782
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$359,718	\$358,782
Total Expenditures	\$359,718	\$358,782
Variance	\$0	\$0

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

501: Alternative Schools & Programs - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented		
Director of Alternative Programs	1.00	.00
Director of Virtual Learning and BEST Homeschool	1.00	.00
Support		
e-learning Instructional Tutor	4.50	.00
TOTAL PERSONNEL	6.50	.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

501: Alternative Schools & Programs

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$652,976	
Total District Allocations	\$652,976	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center **\$652,976**

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplemental Pay - Certificated	\$22,982	
Supplemental Pay - Certificated Salary	\$20,000	
Supplemental Pay - Certificated Total Benefits	\$2,982	
Total Other Staffing	\$22,982	
% of Expenditures	4%	

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Non-Represented	\$317,510	
Non-Represented FTE	2.000 FTE	
Non-Represented Salary	\$217,816	
Non-Represented Total Benefits	\$99,694	
Support	\$261,484	
Support FTE	4.500 FTE	
Support Salary	\$162,000	
Support Total Benefits	\$99,484	
Total FTE	6.5	0
Total Staffing	\$578,994	
% of Expenditures	89%	

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$50,000	
Total Purchased Services	\$50,000	
% of Expenditures	8%	

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies *	\$1,000	
Software	\$0	
Total Supplies & Materials	\$1,000	
% of Expenditures	0%	

Total Expenditures **\$652,976**

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

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$652,976	\$0
Total Expenditures	\$652,976	\$0
Variance	\$0	\$0

Notes

Professional & Technical Services - \$50,000

Professional & Technical - E-Learning Labs - \$50,000 e-Learning Labs moved from RU 693 to RU 501. AL VS, and professional development.

Professional & Technical - Support
Services Instruction - \$0

Supplies - \$1,000

Supplies - E-Learning Labs - \$1,000 e-Learning Labs moved from RU 693 to RU 501.

Supplies - Support Services Instruction
- \$0

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

505: B.E.S.T. - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Instructional Support	5.00	4.00
Support		
Program Secretary	1.00	.00
Administrative Secretary Admin 12 Month	1.00	1.00
Secretary 9/10 Month	1.00	2.00
TOTAL PERSONNEL	8.00	7.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

505: B.E.S.T.

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$2,144,034	\$1,549,303
Total District Allocations	\$2,144,034	\$1,549,303
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,144,034	\$1,549,303
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Supplemental Pay - Certificated	\$31,026	\$31,026
Supplemental Pay - Certificated Salary	\$27,000	\$27,000
Supplemental Pay - Certificated Total Benefits	\$4,026	\$4,026
Temporaries	\$3,799	\$3,799
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299
Total Other Staffing	\$35,347	\$35,347
% of Expenditures	2%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$588,590	\$526,572
Certificated FTE	5.000 FTE	4.000 FTE
Certificated Salary	\$402,400	\$360,000
Certificated Total Benefits	\$186,190	\$166,572
Support	\$238,976	\$206,813
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$148,055	\$128,129
Support Total Benefits	\$90,921	\$78,684
Total FTE	8	7
Total Staffing	\$827,566	\$733,385
% of Expenditures	39%	47%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$602,180	\$372,180
Mileage	\$90	\$90
Student Travel	\$3,450	\$3,450
Communication *	\$12,000	\$12,000
Other Purchased Services *	\$50,000	\$9,450
Total Purchased Services	\$667,720	\$397,170

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	31%	26%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$606,245	\$376,245
Software	\$4,635	\$4,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$612,500	\$382,500
% of Expenditures	29%	25%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$2,144,034	\$1,549,303
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,144,034	\$1,549,303
Total Expenditures	\$2,144,034	\$1,549,303
Variance	\$0	\$0

Notes

Professional & Technical Services - \$602,180

- Allotments - Correspondence - \$590,000 Allotment for the homeschool parents to purchase instructional materials.
- Regular Instruction - \$12,000 Families purchase materials who enroll after the cutoff date for allotments.
- School Administration Support - \$180

Communication - \$12,000

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

Other Purchased Services - \$50,000

- Purchased Service - School Administration Support - \$50,000 Program advertisement.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

510: Golden Heart Academy - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Districtwide Alternative Learning Teacher	2.50	2.50
Head Teacher	1.00	1.00
Support		
Secretary 9/10 Month	.53	.53
Instructional Aide Tutor	.25	.25
TOTAL PERSONNEL	4.28	4.28

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

510: Golden Heart Academy

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$462,819	\$464,119
Certified Substitute Allocation	\$3,000	\$3,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$466,075	\$467,376
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$466,075	\$467,376
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Supplemental Pay - Certificated	\$3,217	\$3,217
Supplemental Pay - Certificated Salary	\$2,800	\$2,800
Supplemental Pay - Certificated Total Benefits	\$417	\$417
Total Other Staffing	\$6,474	\$6,474
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$412,013	\$408,737
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Salary	\$281,680	\$279,440
Certificated Total Benefits	\$130,333	\$129,297
Non-Represented		
Non-Represented FTE	FTE	
Non-Represented Salary		
Non-Represented Total Benefits		
Support	\$37,463	\$42,040
Support FTE	0.783 FTE	0.783 FTE
Support Salary	\$23,210	\$26,046
Support Total Benefits	\$14,253	\$15,995
Total FTE	4.283	4.283
Total Staffing	\$449,477	\$450,777
% of Expenditures	96%	96%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$764	\$765

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$990	\$990
Total Purchased Services	\$1,754	\$1,755
% of Expenditures	0%	0%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$7,290	\$7,290
Software	\$270	\$270
Equipment (\$500-\$4999)	\$810	\$810
Total Supplies & Materials	\$8,370	\$8,370
% of Expenditures	2%	2%

Total Expenditures	\$466,075	\$467,376
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$466,075	\$467,376
Total Expenditures	\$466,075	\$467,376
Variance	\$0	(\$1)

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

526: Career Education Center - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Head Teacher	1.00	1.00
Regular Instruction HS	2.50	3.50
Counselors HS	1.00	1.00
Support		
Administrative Secretary HS Admin	1.00	1.00
TOTAL PERSONNEL	5.50	6.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

526: Career Education Center

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$642,455	\$835,648
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$649,955	\$843,148
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$649,955	\$843,148
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Salary	\$7,500	\$7,500
Substitutes for Certified Total Benefits	\$641	\$641
Total Other Staffing	\$8,141	\$8,141
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$529,731	\$642,301
Certificated FTE	4.500 FTE	5.500 FTE
Certificated Salary	\$362,160	\$439,120
Certificated Total Benefits	\$167,571	\$203,181
Support	\$77,934	\$78,118
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$48,283	\$48,398
Support Total Benefits	\$29,651	\$29,721
Total FTE	5.5	6.5
Total Staffing	\$607,665	\$720,419
% of Expenditures	93%	85%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$20,000	\$20,000
Other Purchased Services	\$588	\$588
Rentals	\$0	\$81,850
Total Purchased Services	\$20,588	\$102,438
% of Expenditures	3%	12%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$13,561	\$12,150
Total Supplies & Materials	\$13,561	\$12,150
% of Expenditures	2%	1%

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

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Total Expenditures	\$649,955	\$843,148
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$649,955	\$843,148
Total Expenditures	\$649,955	\$843,148
Variance	\$0	\$0

Notes

Professional & Technical Services - \$20,000

Legal - School Administration Support
- \$0

Regular Instruction - \$20,000 Funds budgeted for intersession cost provided by CEC.

School Administration Support - \$0

Student Activities - \$0

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

527: Star of the North - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Head Teacher	1.00	1.00
Regular Instruction HS	2.00	4.00
Counselors HS	.50	.50
Support		
Administrative Secretary HS Admin	1.00	1.00
Instructional Aide Tutor	1.00	1.00
TOTAL PERSONNEL	5.50	7.50

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

527: Star of the North

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$740,048	\$974,764
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$747,548	\$982,264
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$747,548	\$982,264
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Salary	\$7,500	\$7,500
Substitutes for Certified Total Benefits	\$641	\$641
Total Other Staffing	\$8,141	\$8,141
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$412,013	\$642,301
Certificated FTE	3.500 FTE	5.500 FTE
Certificated Salary	\$281,680	\$439,120
Certificated Total Benefits	\$130,333	\$203,181
Support	\$121,321	\$128,289
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$75,163	\$79,480
Support Total Benefits	\$46,158	\$48,809
Total FTE	5.5	7.5
Total Staffing	\$533,334	\$770,590
% of Expenditures	71%	78%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$575	\$575
Rentals *	\$176,664	\$176,664
Total Purchased Services	\$177,239	\$177,239
% of Expenditures	24%	18%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$14,434	\$11,894
Equipment (\$500-\$4999)	\$14,400	\$14,400
Total Supplies & Materials	\$28,834	\$26,294
% of Expenditures	4%	3%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Total Expenditures	\$747,548	\$982,264
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$747,548	\$982,264
Total Expenditures	\$747,548	\$982,264
Variance	\$0	\$0

Notes

Rentals - \$176,664

General - \$176,664

Building rental for SON.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

705: SMART - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Teacher	1.00	1.00
Sr. Counselor	1.00	1.00
Support		
Drug Prevention Specialist	1.00	1.00
Instructional Aide Tutor	1.00	1.00
TOTAL PERSONNEL	4.00	4.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

705: SMART

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$382,335	\$417,166
Total District Allocations	\$382,335	\$417,166
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$382,335	\$417,166
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Expenditures

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$235,436	\$263,080
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$160,960	\$179,859
Certificated Total Benefits	\$74,476	\$83,221
Support	\$123,119	\$130,970
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$76,277	\$81,141
Support Total Benefits	\$46,842	\$49,829
Total FTE	4	4
Total Staffing	\$358,555	\$394,050
% of Expenditures	94%	94%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$16,850	\$16,850
Mileage	\$250	\$250
Student Travel	\$1,530	\$1,530
Other Purchased Services *	\$1,150	\$1,150
Total Purchased Services	\$19,780	\$19,780
% of Expenditures	5%	5%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$1,000	\$3,336
Software	\$3,000	\$0
Total Supplies & Materials	\$4,000	\$3,336
% of Expenditures	1%	1%

Total Expenditures	\$382,335	\$417,166
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$382,335	\$417,166
Total Expenditures	\$382,335	\$417,166
Variance	\$0	\$0

Notes

Professional & Technical Services - \$16,850

Support Services Students - \$16,850 Student Support Services Assessments

Other Purchased Services - \$1,150

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

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



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,000	0%
Other Staffing	\$1,657,384	5%
Purchased Services	\$76,291	0%
Staffing	\$34,465,737	94%
Supplies & Materials	\$521,669	1%
Total Expenditures	\$36,733,082	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Elementary Schools

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$37,207	\$46,973
AND Activity Enrollment	Student	235 Student
ARC Activity Enrollment	429 Student	405 Student
AWE Activity Enrollment	370 Student	281 Student
BNT Activity Enrollment	410 Student	425 Student
CRW Activity Enrollment	431 Student	255 Student
DNL Activity Enrollment	283 Student	255 Student
HTR Activity Enrollment	336 Student	305 Student
JOY Activity Enrollment	Student	334 Student
LAD Activity Enrollment	371 Student	357 Student
MSE Activity Enrollment	340 Student	285 Student
NDL Activity Enrollment	Student	263 Student
NPE Activity Enrollment	335 Student	307 Student
PLC Activity Enrollment	371 Student	356 Student
SAL Activity Enrollment	66 Student	52 Student
TIC Activity Enrollment	380 Student	308 Student
TRV Activity Enrollment	61 Student	56 Student
UPK Activity Enrollment	373 Student	349 Student
WLR Activity Enrollment	380 Student	347 Student
WRV Activity Enrollment	343 Student	357 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$79,142	\$101,052
AND Activity Enrollment	Student	235 Student
ARC Activity Enrollment	429 Student	405 Student
AWE Activity Enrollment	370 Student	281 Student
BNT Activity Enrollment	410 Student	425 Student
CRW Activity Enrollment	431 Student	255 Student
DNL Activity Enrollment	283 Student	255 Student
HTR Activity Enrollment	336 Student	305 Student
JOY Activity Enrollment	Student	334 Student
LAD Activity Enrollment	371 Student	357 Student
MSE Activity Enrollment	340 Student	285 Student
NDL Activity Enrollment	Student	263 Student
NPE Activity Enrollment	335 Student	307 Student
PLC Activity Enrollment	371 Student	356 Student
SAL Activity Enrollment	66 Student	52 Student
TIC Activity Enrollment	380 Student	308 Student
TRV Activity Enrollment	61 Student	56 Student
UPK Activity Enrollment	373 Student	349 Student
WLR Activity Enrollment	380 Student	347 Student
WRV Activity Enrollment	343 Student	357 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Elementary Schools	\$472,681	\$619,142
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Enrollment	5,279 Students	5,532 Students
Special Education Allocation	\$50,425	\$51,359
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	1,245 students	1,268 students
ELP Supply Allocation - Elementary	\$14,254	\$14,940
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	5,279 Students	5,532 Students
Small School Allocation	\$56,710	\$56,710
Equipment Allocation - Elementary Schools	\$72,000	\$85,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$7,247	\$7,943
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	5,279 Students	5,532 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$16,910	\$18,538
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	5,279 Students	5,532 Students
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
Total	\$814,576	\$1,010,157
% of Revenue and Allocations to Budget Center	2%	2%

School Staff Allocation - Certificated	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Elementary Teacher Allocation	\$20,894,962	\$22,480,529
Teacher Average Salary	\$80,480	\$79,840
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Elementary Basic Instruction FTE	156.00 FTE	172.00 FTE
General Music FTE	11.50 FTE	12.50 FTE
Guidance FTE	11.50 FTE	13.50 FTE
Physical Education FTE	11.50 FTE	12.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-15.00 FTE	-18.00 FTE
Title I Comparability FTE	2.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Elementary Middle Teacher Allocation	\$6,733,475	\$9,249,132
Teacher Average Salary	\$80,480	\$79,840
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Elementary Basic Instruction FTE	46.00 FTE	59.00 FTE

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Staff Allocation - Certificated	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Exploratory FTE	2.00 FTE	2.50 FTE
General Music FTE	3.60 FTE	4.60 FTE
Guidance FTE	3.60 FTE	4.60 FTE
Middle School Basic Instruction FTE	4.00 FTE	7.60 FTE
Physical Education FTE	3.50 FTE	4.50 FTE
Small Schools Adjustment FTE	1.40 FTE	0.00 FTE
Special FTE Adjustments - Other	-6.90 FTE	-3.60 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$2,846,651	\$3,381,239
Principal Salary and Benefit Allocation	\$2,846,651	\$3,381,239
Principal FTE	16.00 FTE	19.00 FTE
Total	\$30,475,089	\$35,110,900
% of Revenue and Allocations to Budget Center	83%	79%

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Admin Secretary - Elementary Allocation	\$1,150,298	\$1,392,073
Administrative Secretary Elem Admin Average Hourly Rate	\$28.28	\$28.15
Classified Staff Benefit Rates	61.41 %	61.41 %
Admin Sch Sec Standard Wrk Yr - Elem/Mid	210 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	16.00 FTE	19.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Elementary Allocation	\$769,119	\$1,015,900
School Secretary Average Hourly Rate	\$21.61	\$22.96
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - Elem/Mid	210 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	14.00 FTE	17.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Program Secretary Allocation	\$62,894	\$107,493
School Program Secretary Average Hourly Rate	\$24.74	\$20.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Program School Secretary 9-10 Month	210 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Program	1.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Behavior Intervention Aide Allocation	\$510,905	\$899,356
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$24.33
Classified Staff Benefit Rates	61.41 %	61.41 %
Behavior Intervention Aide Standard Work Year	192 Days	197 Days
Education Aide Standard Work Year	Days	
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	8.50 FTE	15.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$472,856	\$254,986
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$26.73
Classified Staff Benefit Rates	61.41 %	61.41 %
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	1,536 Days	788 Days

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Behavior Support Technician FTE	8.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$1,695,217
Teaching Assistant Average Hourly Rate	\$20.00	\$20.48
Classified Staff Benefit Rates	61.41 %	61.41 %
Education Aide Standard Work Year	192 Days	198 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	37.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$1,024,576	\$1,262,947
Library Associate Average Hourly Rate	\$27.55	\$27.66
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	203 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Associate FTE	15.133 FTE	18.133 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$3,990,649	\$6,627,973
% of Revenue and Allocations to Budget Center	11%	15%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$174,930	\$185,930
Certified Substitute Allocation	\$861,940	\$971,500
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$74,273	\$83,640
Certified Substitute Allocation Factor	\$861,940	\$971,500
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$334,879	\$397,668
Total	\$1,452,772	\$1,645,488
% of Revenue and Allocations to Budget Center	4%	4%

Total Revenue and Allocations to Budget Center	\$36,733,086	\$44,394,518
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extended Contracts	\$45,964	\$54,582
Extended Contracts Salary	\$40,000	\$47,500
Extra Duty - Certificated	\$79,142	\$101,054
Extra Duty - Certificated Salary	\$68,873	\$87,942
Extra Duty - Certificated Total Benefits	\$10,269	\$13,112
Leadership Teams	\$288,911	\$343,082
Overtime	\$92,691	\$106,398
Overtime Salary	\$71,000	\$81,500
Overtime Total Benefits	\$21,691	\$24,898
Substitutes for Certified	\$935,636	\$1,054,563

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified Salary	\$861,940	\$971,500
Substitutes for Certified Total Benefits	\$73,696	\$83,063
Temporaries	\$215,041	\$225,416
Temporaries Salary	\$198,103	\$207,661
Temporaries Total Benefits	\$16,938	\$17,755
Total	\$1,657,384	\$1,885,096
% of Expenditures	5%	4%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$27,628,437	\$31,729,661
Certificated FTE	234.700 FTE	271.700 FTE
Certificated Salary	\$18,888,656	\$21,692,528
Certificated Total Benefits	\$8,739,781	\$10,037,133
Support	\$3,990,649	\$6,627,972
Support FTE	62.633 FTE	112.633 FTE
Support Salary	\$2,472,368	\$4,106,296
Support Total Benefits	\$1,518,281	\$2,521,676
Principals	\$2,846,651	\$3,381,239
Principals FTE	16.000 FTE	19.000 FTE
Principals Salary	\$1,952,838	\$2,319,572
Principals Total Benefits	\$893,814	\$1,061,668
Principals - Assistant		
Principals - Assistant FTE	FTE	
Principals - Assistant Salary		
Principals - Assistant Total Benefits		
Total FTE	313.333	403.333
Total	\$34,465,737	\$41,738,873
% of Expenditures	94%	94%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$25,492	\$23,450
Mileage	\$10,127	\$10,127
Student Travel	\$33,367	\$36,848
Other Purchased Services	\$7,305	\$16,773
Total	\$76,291	\$87,198
% of Expenditures	0%	0%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$417,443	\$547,876
Software	\$24,510	\$32,694
Equipment (\$500-\$4999)	\$79,716	\$90,572
Total	\$521,669	\$671,142
% of Expenditures	1%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$12,000	\$12,211

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total	\$12,000	\$12,211
% of Expenditures	0%	0%

Total Expenditures	\$36,733,082	\$44,394,519
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$36,733,086	\$44,394,518
Total Expenditures	\$36,733,082	\$44,394,519
Variance	\$4	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

100: AND School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	.00	8.00
General Music Teachers	.00	.50
Physical Education Teacher	.00	.50
Counselors Elem	.00	1.00
Principals		
Principal Elem	.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	3.00
Library Associate	.00	1.00
School Secretary	.00	1.00
Administrative Secretary Elem Admin	.00	1.00
TOTAL PERSONNEL	.00	18.00

100: AND School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	0	83
Staff Enrollment-Gr01	0	71
Staff Enrollment-Gr02	0	103
Staff Enrollment-Gr03	0	0
Staff Enrollment-Gr04	0	0
Staff Enrollment-Gr05	0	0
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	0	257

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

100: Anderson Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$0	\$26,301
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Total Enrollment	0 Students	235 Students
Special Education Allocation	\$0	\$2,147
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	0 students	53 students
ELP Supply Allocation - Elementary	\$0	\$635
Total Enrollment	0 Students	235 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools		\$4,500
Basic Allocation Rate - Equipment Elementary		\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid		\$368
Total Enrollment	Students	235 Students
Per Pupil Allocation Rate - Elementary Equipment Repair		\$3.00
Function 10 Equipment Repair Ratio	%	30 %
Basic Allocation Rate - Equipment Repair		\$520
Equipment Repair Budget Factor	factor	1.00 factor
Equipment Repair Allocation - Function 60 Elem/Mid		\$858
Basic Allocation Rate - Equipment Repair		\$520
Function 60 Equipment Repair Ratio	%	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair		\$3.00
Equipment Repair Budget Factor	factor	1.00 factor
Total Enrollment	Students	235 Students
Total School Budget Allocations	\$0	\$34,809
% of Revenue and Allocations to Budget Center		54%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$0	\$27,170
Certified Substitute Benefit Allocation	\$0	\$2,323
Certified Substitute Allocation Factor	\$0	\$27,170
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$0	\$29,493
% of Revenue and Allocations to Budget Center		46%

Total Revenue and Allocations to Budget Center	\$0	\$64,302
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime		\$4,569
Overtime Salary		\$3,500
Overtime Total Benefits		\$1,069
Substitutes for Certified		\$29,493
Substitutes for Certified Salary		\$27,170
Substitutes for Certified Total Benefits		\$2,323
Temporaries		\$6,917
Temporaries Salary		\$6,372
Temporaries Total Benefits		\$545
Total Other Staffing	\$0	\$40,979
% of Expenditures		64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$0	\$1,500
Total Purchased Services	\$0	\$1,500
% of Expenditures		2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$18,823
Software	\$0	\$3,000
Total Supplies & Materials	\$0	\$21,823
% of Expenditures		34%

Total Expenditures	\$0	\$64,302
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$0	\$64,302
Total Expenditures	\$0	\$64,302
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

100: AND Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools		\$2,169
AND Activity Enrollment	Student	235 Student
Basic SDA Allocation Rate - Elementary		\$900
Per Pupil SDA Allocation Rate - Elementary		\$5.40
SDA Factor Budget	factor	1.00 factor
SAS Allocation - Elementary Schools		\$4,553
AND Activity Enrollment	Student	235 Student
Basic SAS Allocation Rate - Elementary		\$1,350
Per Pupil SAS Allocation Rate - Elementary		\$13.63
SAS Budget Factor	factor	1.00 factor
Total School Budget Allocations	\$0	\$6,722
% of Revenue and Allocations to Budget Center		100%

Total Revenue and Allocations to Budget Center	\$0	\$6,722
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated		\$4,553
Extra Duty - Certificated Salary		\$3,962
Extra Duty - Certificated Total Benefits		\$591
Total Other Staffing	\$0	\$4,553
% of Expenditures		68%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$2,169
Total Supplies & Materials	\$0	\$2,169
% of Expenditures		32%

Total Expenditures	\$0	\$6,722
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$0	\$6,722
Total Expenditures	\$0	\$6,722
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

105: AWE School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	12.00	9.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	20.00	19.00

105: AWE School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	62	48
Staff Enrollment-Gr01	63	51
Staff Enrollment-Gr02	63	44
Staff Enrollment-Gr03	57	52
Staff Enrollment-Gr04	64	31
Staff Enrollment-Gr05	50	55
Staff Enrollment-Gr06	0	26
TOTAL ENROLLMENT	359	307

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

105: Anne Wien Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$33,130	\$31,450
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Total Enrollment	370 Students	281 Students
Special Education Allocation	\$4,536	\$3,564
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	112 students	88 students
ELP Supply Allocation - Elementary	\$999	\$759
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	370 Students	281 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$489	\$409
Total Enrollment	370 Students	281 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,141	\$954
Total Enrollment	370 Students	281 Students
Function 60 Equipment Repair Ratio	70 %	70 %
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$44,795	\$41,636
% of Revenue and Allocations to Budget Center	49%	47%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$43,120	\$43,120
Certified Substitute Benefit Allocation	\$3,687	\$3,687
Certified Substitute Allocation Factor	\$43,120	\$43,120
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$46,807	\$46,807
% of Revenue and Allocations to Budget Center	51%	53%

Total Revenue and Allocations to Budget Center	\$91,602	\$88,443
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev		21-22 Approved Budget Rev	
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		\$8,070		\$6,917
Temporaries Salary	\$7,434		\$6,372	
Temporaries Total Benefits	\$636		\$545	
Total Other Staffing		\$59,446		\$58,293
% of Expenditures		65%		66%

Purchased Services	22-23 Proposed Budget Rev		21-22 Approved Budget Rev	
Other Purchased Services		\$448		\$409
Total Purchased Services		\$448		\$409
% of Expenditures		0%		0%

Supplies & Materials	22-23 Proposed Budget Rev		21-22 Approved Budget Rev	
Supplies		\$21,468		\$19,501
Software		\$2,700		\$2,700
Equipment (\$500-\$4999)		\$7,540		\$7,540
Total Supplies & Materials		\$31,708		\$29,741
% of Expenditures		35%		34%

Total Expenditures	\$91,602	\$88,443
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$91,602	\$88,443
Total Expenditures	\$91,602	\$88,443
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

105: AWE Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,498	\$2,417
AWE Activity Enrollment	370 Student	281 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,383	\$5,180
AWE Activity Enrollment	370 Student	281 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,881	\$7,597
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,881	\$7,597
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,383	\$5,180
Extra Duty - Certificated Salary	\$4,685	\$4,508
Extra Duty - Certificated Total Benefits	\$698	\$672
Total Other Staffing	\$5,383	\$5,180
% of Expenditures	68%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,498	\$1,581
Total Purchased Services	\$2,498	\$1,581
% of Expenditures	32%	21%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$625
Total Supplies & Materials	\$0	\$625
% of Expenditures	0%	8%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$0	\$211
Total Other	\$0	\$211
% of Expenditures	0%	3%

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Total Expenditures	\$7,881	\$7,597
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,881	\$7,597
Total Expenditures	\$7,881	\$7,597
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

110: ARC School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	14.00	16.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Teaching Assistant	.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	22.00	27.00

110: ARC School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	88	86
Staff Enrollment-Gr01	87	68
Staff Enrollment-Gr02	66	64
Staff Enrollment-Gr03	60	68
Staff Enrollment-Gr04	71	40
Staff Enrollment-Gr05	50	38
Staff Enrollment-Gr06	0	30
Staff Enrollment-Gr07	0	23
Staff Enrollment-Gr08	0	7
TOTAL ENROLLMENT	422	424

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

110: Arctic Light Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$38,413	\$45,328
Total Enrollment	429 Students	405 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Special Education Allocation	\$3,929	\$2,754
Total Special Education Enrollment	97 students	68 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$1,158	\$1,094
Total Enrollment	429 Students	405 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$542	\$521
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Total Enrollment	429 Students	405 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,265	\$1,215
Total Enrollment	429 Students	405 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total School Budget Allocations	\$49,807	\$55,412
% of Revenue and Allocations to Budget Center	43%	46%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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
Total District Allocations	\$66,150	\$66,150
% of Revenue and Allocations to Budget Center	57%	54%

Total Revenue and Allocations to Budget Center	\$115,957	\$121,562
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
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	\$9,222	\$8,070
Temporaries Salary	\$8,496	\$7,434
Temporaries Total Benefits	\$726	\$636
Total Other Staffing	\$79,942	\$78,789
% of Expenditures	69%	65%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,105	\$1,105
Other Purchased Services	\$550	\$500
Total Purchased Services	\$1,655	\$1,605
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$29,860	\$37,368
Equipment (\$500-\$4999)	\$4,500	\$3,800
Total Supplies & Materials	\$34,360	\$41,168
% of Expenditures	30%	34%

Total Expenditures	\$115,957	\$121,562
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$115,957	\$121,562
Total Expenditures	\$115,957	\$121,562
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

110: ARC Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,753	\$3,087
ARC Activity Enrollment	429 Student	405 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,026	\$6,870
ARC Activity Enrollment	429 Student	405 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,779	\$9,957
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,779	\$9,957
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$6,026	\$6,870
Extra Duty - Certificated Salary	\$5,244	\$5,979
Extra Duty - Certificated Total Benefits	\$782	\$891
Total Other Staffing	\$6,026	\$6,870
% of Expenditures	69%	69%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$2,753	\$3,087
Total Supplies & Materials	\$2,753	\$3,087
% of Expenditures	31%	31%

Total Expenditures	\$8,779	\$9,957
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$8,779	\$9,957
Total Expenditures	\$8,779	\$9,957
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

120: BNT School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	11.00	13.00
Magnet Exploratory	2.00	2.50
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Regular Instruction Mid	3.50	3.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
School Program Secretary	1.00	2.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	25.50	30.50

120: BNT School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	42	45
Staff Enrollment-Gr01	45	46
Staff Enrollment-Gr02	46	48
Staff Enrollment-Gr03	46	49
Staff Enrollment-Gr04	49	49
Staff Enrollment-Gr05	51	49
Staff Enrollment-Gr06	51	49
Staff Enrollment-Gr07	43	39
Staff Enrollment-Gr08	37	35
TOTAL ENROLLMENT	410	409

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

120: Barnette Magnet School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$36,711	\$47,566
Total Enrollment	410 Students	425 Students
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Special Education Allocation	\$2,187	\$1,823
Total Special Education Enrollment	54 students	45 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$1,107	\$1,148
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	410 Students	425 Students
Small School Allocation	\$25,000	\$25,000
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$525	\$539
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	410 Students	425 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,225	\$1,257
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total Enrollment	410 Students	425 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 60 Equipment Repair Ratio	70 %	70 %
Total School Budget Allocations	\$71,255	\$81,833
% of Revenue and Allocations to Budget Center	59%	62%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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
Total District Allocations	\$50,389	\$50,389
% of Revenue and Allocations to Budget Center	41%	38%

Total Revenue and Allocations to Budget Center	\$121,644	\$132,221
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Expenditures

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
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	\$28,761	\$27,609
Temporaries Salary	\$26,496	\$25,434
Temporaries Total Benefits	\$2,265	\$2,175
Total Other Staffing	\$83,720	\$82,567
% of Expenditures	69%	62%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$525	\$1,074
Total Purchased Services	\$525	\$1,074
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$24,161	\$35,343
Software	\$5,400	\$5,400
Equipment (\$500-\$4999)	\$7,838	\$7,838
Total Supplies & Materials	\$37,399	\$48,581
% of Expenditures	31%	37%

Total Expenditures	\$121,644	\$132,221
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$121,644	\$132,221
Total Expenditures	\$121,644	\$132,221
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

120: BNT Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,671	\$3,195
BNT Activity Enrollment	410 Student	425 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,819	\$7,143
BNT Activity Enrollment	410 Student	425 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$21,710	\$21,710
Total School Budget Allocations	\$30,200	\$32,048
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$30,200	\$32,048
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,819	\$7,143
Extra Duty - Certificated Salary	\$5,064	\$6,216
Extra Duty - Certificated Total Benefits	\$755	\$927
Temporaries	\$21,710	\$21,710
Temporaries Salary	\$20,000	\$20,000
Temporaries Total Benefits	\$1,710	\$1,710
Total Other Staffing	\$27,529	\$28,853
% of Expenditures	91%	90%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$0	\$2,318
Total Purchased Services	\$0	\$2,318
% of Expenditures	0%	7%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$2,671	\$877
Total Supplies & Materials	\$2,671	\$877
% of Expenditures	9%	3%

Total Expenditures	\$30,200	\$32,048
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$30,200	\$32,048
Total Expenditures	\$30,200	\$32,048
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

125: CRW School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	14.00	10.00
General Music Teachers	1.00	.50
Physical Education Teacher	1.00	.50
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	22.00	17.00

125: CRW School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	81	0
Staff Enrollment-Gr01	83	0
Staff Enrollment-Gr02	66	0
Staff Enrollment-Gr03	63	77
Staff Enrollment-Gr04	68	72
Staff Enrollment-Gr05	62	66
Staff Enrollment-Gr06	0	56
TOTAL ENROLLMENT	423	271

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

125: Crawford Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$38,592	\$28,540
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	431 Students	255 Students
Special Education Allocation	\$3,321	\$1,053
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	82 students	26 students
ELP Supply Allocation - Elementary	\$1,164	\$689
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	431 Students	255 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$544	\$386
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total Enrollment	431 Students	255 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,269	\$900
Function 60 Equipment Repair Ratio	70 %	70 %
Total Enrollment	431 Students	255 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$49,390	\$36,068
% of Revenue and Allocations to Budget Center	59%	51%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$31,350	\$31,350
Certified Substitute Benefit Allocation	\$2,680	\$2,680
Certified Substitute Allocation Factor	\$31,350	\$31,350
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$34,030	\$34,030
% of Revenue and Allocations to Budget Center	41%	49%

Total Revenue and Allocations to Budget Center	\$83,420	\$70,098
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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 Total Benefits	\$2,680	\$2,680
Substitutes for Certified Salary	\$31,350	\$31,350
Temporaries	\$6,917	\$6,917
Temporaries Salary	\$6,372	\$6,372
Temporaries Total Benefits	\$545	\$545
Total Other Staffing	\$45,516	\$45,516
% of Expenditures	55%	65%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$600	\$825
Total Purchased Services	\$600	\$825
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$33,481	\$19,934
Software	\$3,385	\$3,385
Equipment (\$500-\$4999)	\$438	\$438
Total Supplies & Materials	\$37,304	\$23,757
% of Expenditures	45%	34%

Total Expenditures	\$83,420	\$70,098
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$83,420	\$70,098
Total Expenditures	\$83,420	\$70,098
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

125: CRW Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,762	\$2,277
CRW Activity Enrollment	431 Student	255 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,048	\$4,826
CRW Activity Enrollment	431 Student	255 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,810	\$7,103
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,810	\$7,103
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$6,048	\$4,826
Extra Duty - Certificated Salary	\$5,263	\$4,200
Extra Duty - Certificated Total Benefits	\$785	\$626
Total Other Staffing	\$6,048	\$4,826
% of Expenditures	69%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,762	\$2,277
Total Purchased Services	\$2,762	\$2,277
% of Expenditures	31%	32%

Total Expenditures	\$8,810	\$7,103
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$8,810	\$7,103
Total Expenditures	\$8,810	\$7,103
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

130: DNL School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	10.00	10.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	18.00	20.00

130: DNL School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	47	39
Staff Enrollment-Gr01	48	36
Staff Enrollment-Gr02	45	45
Staff Enrollment-Gr03	51	36
Staff Enrollment-Gr04	48	30
Staff Enrollment-Gr05	41	36
Staff Enrollment-Gr06	0	45
TOTAL ENROLLMENT	280	267

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

130: Denali Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$25,340	\$28,540
Total Enrollment	283 Students	255 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Special Education Allocation	\$3,402	\$2,552
Total Special Education Enrollment	84 students	63 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$764	\$689
Total Enrollment	283 Students	255 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$411	\$386
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total Enrollment	283 Students	255 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$958	\$900
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	283 Students	255 Students
Function 60 Equipment Repair Ratio	70 %	70 %
Total School Budget Allocations	\$35,375	\$37,567
% of Revenue and Allocations to Budget Center	45%	46%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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
Total District Allocations	\$43,344	\$43,344
% of Revenue and Allocations to Budget Center	55%	54%

Total Revenue and Allocations to Budget Center	\$78,719	\$80,911
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
Substitutes for Certified	\$43,344	\$43,344
Substitutes for Certified Salary	\$39,930	\$39,930
Substitutes for Certified Total Benefits	\$3,414	\$3,414
Temporaries	\$6,917	\$6,917
Temporaries Total Benefits	\$545	\$545
Temporaries Salary	\$6,372	\$6,372
Total Other Staffing	\$54,830	\$54,830
% of Expenditures	70%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$398	\$965
Total Purchased Services	\$398	\$965
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$21,714	\$23,339
Software	\$450	\$450
Equipment (\$500-\$4999)	\$1,327	\$1,327
Total Supplies & Materials	\$23,491	\$25,116
% of Expenditures	30%	31%

Total Expenditures	\$78,719	\$80,911
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$78,719	\$80,911
Total Expenditures	\$78,719	\$80,911
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

130: DNL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,123	\$2,277
DNL Activity Enrollment	283 Student	255 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$4,435	\$4,826
DNL Activity Enrollment	283 Student	255 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$6,558	\$7,103
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,558	\$7,103
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$4,435	\$4,826
Extra Duty - Certificated Salary	\$3,860	\$4,200
Extra Duty - Certificated Total Benefits	\$575	\$626
Total Other Staffing	\$4,435	\$4,826
% of Expenditures	68%	68%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$2,123	\$2,277
Total Supplies & Materials	\$2,123	\$2,277
% of Expenditures	32%	32%

Total Expenditures	\$6,558	\$7,103
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$6,558	\$7,103
Total Expenditures	\$6,558	\$7,103
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

135: HTR School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	13.00	11.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	21.00	21.00

135: HTR School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	62	57
Staff Enrollment-Gr01	62	42
Staff Enrollment-Gr02	50	36
Staff Enrollment-Gr03	47	42
Staff Enrollment-Gr04	53	46
Staff Enrollment-Gr05	52	47
Staff Enrollment-Gr06	0	40
TOTAL ENROLLMENT	326	310

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

135: Hunter Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$30,085	\$34,136
Total Enrollment	336 Students	305 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Special Education Allocation	\$4,253	\$3,483
Total Special Education Enrollment	105 students	86 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$907	\$824
Total Enrollment	336 Students	305 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$458	\$431
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 10 Equipment Repair Ratio	30 %	30 %
Total Enrollment	336 Students	305 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,070	\$1,005
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 60 Equipment Repair Ratio	70 %	70 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total Enrollment	336 Students	305 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total School Budget Allocations	\$41,273	\$44,379
% of Revenue and Allocations to Budget Center	49%	51%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$38,940	\$38,940
Certified Substitute Benefit Allocation	\$3,329	\$3,329
Certified Substitute Allocation Factor	\$38,940	\$38,940
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$42,269	\$42,269
% of Revenue and Allocations to Budget Center	51%	49%

Total Revenue and Allocations to Budget Center	\$83,543	\$86,648
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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	\$8,070	\$6,917
Temporaries Salary	\$7,434	\$6,372
Temporaries Total Benefits	\$636	\$545
Total Other Staffing	\$54,908	\$53,755
% of Expenditures	66%	62%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$450	\$949
Total Purchased Services	\$450	\$949
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$24,656	\$28,415
Software	\$3,529	\$3,529
Total Supplies & Materials	\$28,185	\$31,944
% of Expenditures	34%	37%

Total Expenditures	\$83,543	\$86,648
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$83,543	\$86,648
Total Expenditures	\$83,543	\$86,648
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

135: HTR Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,352	\$2,547
HTR Activity Enrollment	336 Student	305 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,012	\$5,507
HTR Activity Enrollment	336 Student	305 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,364	\$8,054
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,364	\$8,054
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,012	\$5,507
Extra Duty - Certificated Salary	\$4,362	\$4,793
Extra Duty - Certificated Total Benefits	\$650	\$715
Total Other Staffing	\$5,012	\$5,507
% of Expenditures	68%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,352	\$1,177
Total Purchased Services	\$2,352	\$1,177
% of Expenditures	32%	15%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$1,370
Total Supplies & Materials	\$0	\$1,370
% of Expenditures	0%	17%

Total Expenditures	\$7,364	\$8,054
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,364	\$8,054
Total Expenditures	\$7,364	\$8,054
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

140: JOY School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	.00	12.00
General Music Teachers	.00	1.00
Physical Education Teacher	.00	1.00
Counselors Elem	.00	1.00
Principals		
Principal Elem	.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	2.00
Library Associate	.00	1.00
School Secretary	.00	1.00
Administrative Secretary Elem Admin	.00	1.00
TOTAL PERSONNEL	.00	22.00

140: JOY School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	0	36
Staff Enrollment-Gr01	0	48
Staff Enrollment-Gr02	0	45
Staff Enrollment-Gr03	0	45
Staff Enrollment-Gr04	0	48
Staff Enrollment-Gr05	0	55
Staff Enrollment-Gr06	0	28
Staff Enrollment-Gr07	0	11
Staff Enrollment-Gr08	0	8
TOTAL ENROLLMENT	0	324

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

140: Joy Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools		\$37,381
Total Enrollment	Students	334 Students
Regular Supplies Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - Elementary Regular Supplies		\$111.92
Special Education Allocation	\$0	\$4,253
Total Special Education Enrollment	0 students	105 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$0	\$902
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	0 Students	334 Students
Equipment Allocation - Elementary Schools		\$4,500
Basic Allocation Rate - Equipment Elementary		\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid		\$457
Function 10 Equipment Repair Ratio	%	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair		\$3.00
Equipment Repair Budget Factor	factor	1.00 factor
Total Enrollment	Students	334 Students
Basic Allocation Rate - Equipment Repair		\$520
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,065
Equipment Repair Budget Factor	factor	1.00 factor
Basic Allocation Rate - Equipment Repair		\$520
Per Pupil Allocation Rate - Elementary Equipment Repair		\$3.00
Function 60 Equipment Repair Ratio	%	70 %
Total Enrollment	Students	334 Students
Total School Budget Allocations	\$0	\$48,558
% of Revenue and Allocations to Budget Center		50%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$0	\$44,000
Certified Substitute Benefit Allocation	\$0	\$3,762
Certified Substitute Allocation Factor	\$0	\$44,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$0	\$47,762
% of Revenue and Allocations to Budget Center		50%

Total Revenue and Allocations to Budget Center	\$0	\$96,320
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime		\$4,569
Overtime Salary		\$3,500
Overtime Total Benefits		\$1,069
Substitutes for Certified		\$47,762
Substitutes for Certified Salary		\$44,000
Substitutes for Certified Total Benefits		\$3,762
Temporaries		\$8,070
Temporaries Salary		\$7,434
Temporaries Total Benefits		\$636
Total Other Staffing	\$0	\$60,401
% of Expenditures		63%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$0	\$1,500
Total Purchased Services	\$0	\$1,500
% of Expenditures		2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$29,369
Software	\$0	\$1,050
Equipment (\$500-\$4999)	\$0	\$4,000
Total Supplies & Materials	\$0	\$34,419
% of Expenditures		36%

Total Expenditures	\$0	\$96,320
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$0	\$96,320
Total Expenditures	\$0	\$96,320
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

140: JOY Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools		\$2,704
JOY Activity Enrollment	Student	334 Student
Basic SDA Allocation Rate - Elementary		\$900
Per Pupil SDA Allocation Rate - Elementary		\$5.40
SDA Factor Budget	factor	1.00 factor
SAS Allocation - Elementary Schools		\$5,902
JOY Activity Enrollment	Student	334 Student
Basic SAS Allocation Rate - Elementary		\$1,350
Per Pupil SAS Allocation Rate - Elementary		\$13.63
SAS Budget Factor	factor	1.00 factor
Total School Budget Allocations	\$0	\$8,606
% of Revenue and Allocations to Budget Center		100%

Total Revenue and Allocations to Budget Center	\$0	\$8,606
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated		\$5,902
Extra Duty - Certificated Salary		\$5,136
Extra Duty - Certificated Total Benefits		\$766
Total Other Staffing	\$0	\$5,902
% of Expenditures		69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$0	\$1,998
Total Purchased Services	\$0	\$1,998
% of Expenditures		23%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$706
Total Supplies & Materials	\$0	\$706
% of Expenditures		8%

Total Expenditures	\$0	\$8,606
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$0	\$8,606
Total Expenditures	\$0	\$8,606
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

145: LAD School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	13.00	16.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Teaching Assistant	.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	21.00	27.00

145: LAD School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	67	53
Staff Enrollment-Gr01	58	74
Staff Enrollment-Gr02	70	52
Staff Enrollment-Gr03	59	43
Staff Enrollment-Gr04	51	47
Staff Enrollment-Gr05	59	40
Staff Enrollment-Gr06	0	43
Staff Enrollment-Gr07	0	16
Staff Enrollment-Gr08	0	7
TOTAL ENROLLMENT	364	375

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

145: Ladd Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$33,219	\$39,955
Total Enrollment	371 Students	357 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Special Education Allocation	\$3,159	\$2,633
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	78 students	65 students
ELP Supply Allocation - Elementary	\$1,002	\$964
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	371 Students	357 Students
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$490	\$477
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total Enrollment	371 Students	357 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Basic Allocation Rate - Equipment Repair	\$520	\$520
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,143	\$1,114
Function 60 Equipment Repair Ratio	70 %	70 %
Total Enrollment	371 Students	357 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total School Budget Allocations	\$43,513	\$49,643
% of Revenue and Allocations to Budget Center	43%	46%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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
Total District Allocations	\$57,553	\$57,553
% of Revenue and Allocations to Budget Center	57%	54%

Total Revenue and Allocations to Budget Center	\$101,066	\$107,197
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
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	\$8,070	\$6,917
Temporaries Salary	\$7,434	\$6,372
Temporaries Total Benefits	\$636	\$545
Total Other Staffing	\$70,192	\$69,039
% of Expenditures	69%	64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$491	\$1,180
Total Purchased Services	\$491	\$1,180
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$28,383	\$34,978
Equipment (\$500-\$4999)	\$2,000	\$2,000
Total Supplies & Materials	\$30,383	\$36,978
% of Expenditures	30%	34%

Total Expenditures	\$101,066	\$107,197
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$101,066	\$107,197
Total Expenditures	\$101,066	\$107,197
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

145: LAD Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,503	\$2,828
LAD Activity Enrollment	371 Student	357 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,394	\$6,216
LAD Activity Enrollment	371 Student	357 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,897	\$9,044
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,897	\$9,044
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,394	\$6,216
Extra Duty - Certificated Salary	\$4,694	\$5,410
Extra Duty - Certificated Total Benefits	\$700	\$807
Total Other Staffing	\$5,394	\$6,216
% of Expenditures	68%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,503	\$819
Total Purchased Services	\$2,503	\$819
% of Expenditures	32%	9%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$2,009
Total Supplies & Materials	\$0	\$2,009
% of Expenditures	0%	22%

Total Expenditures	\$7,897	\$9,044
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,897	\$9,044
Total Expenditures	\$7,897	\$9,044
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

115: MSE School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	11.00	11.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	19.00	21.00

115: MSE School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	62	66
Staff Enrollment-Gr01	64	43
Staff Enrollment-Gr02	40	52
Staff Enrollment-Gr03	54	55
Staff Enrollment-Gr04	57	56
Staff Enrollment-Gr05	58	58
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	335	330

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

115: Midnight Sun Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$30,444	\$31,897
Total Enrollment	340 Students	285 Students
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Special Education Allocation	\$2,997	\$1,985
Total Special Education Enrollment	74 students	49 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$918	\$770
Total Enrollment	340 Students	285 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$462	\$413
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	340 Students	285 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,078	\$963
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	340 Students	285 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$40,399	\$40,528
% of Revenue and Allocations to Budget Center	42%	42%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$51,150	\$51,150
Certified Substitute Benefit Allocation	\$4,373	\$4,373
Certified Substitute Allocation Factor	\$51,150	\$51,150
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$55,523	\$55,523
% of Revenue and Allocations to Budget Center	58%	58%

Total Revenue and Allocations to Budget Center	\$95,922	\$96,051
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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	\$8,070	\$6,917
Temporaries Salary	\$7,434	\$6,372
Temporaries Total Benefits	\$636	\$545
Total Other Staffing	\$68,162	\$67,009
% of Expenditures	71%	70%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$462	\$0
Total Purchased Services	\$462	\$0
% of Expenditures	0%	0%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$22,298	\$24,042
Equipment (\$500-\$4999)	\$5,000	\$5,000
Total Supplies & Materials	\$27,298	\$29,042
% of Expenditures	28%	30%

Total Expenditures	\$95,922	\$96,051
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$95,922	\$96,051
Total Expenditures	\$95,922	\$96,051
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

115: MSE Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,369	\$2,439
MSE Activity Enrollment	340 Student	285 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,056	\$5,235
MSE Activity Enrollment	340 Student	285 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,425	\$7,674
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,425	\$7,674
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,056	\$5,235
Extra Duty - Certificated Salary	\$4,400	\$4,556
Extra Duty - Certificated Total Benefits	\$656	\$679
Total Other Staffing	\$5,056	\$5,235
% of Expenditures	68%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,369	\$2,439
Total Purchased Services	\$2,369	\$2,439
% of Expenditures	32%	32%

Total Expenditures	\$7,425	\$7,674
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,425	\$7,674
Total Expenditures	\$7,425	\$7,674
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

150: NDL School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	.00	10.00
General Music Teachers	.00	1.00
Physical Education Teacher	.00	1.00
Counselors Elem	.00	1.00
Principals		
Principal Elem	.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	2.00
Library Associate	.00	1.00
School Secretary	.00	1.00
Administrative Secretary Elem Admin	.00	1.00
TOTAL PERSONNEL	.00	20.00

150: NDL School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	0	42
Staff Enrollment-Gr01	0	36
Staff Enrollment-Gr02	0	36
Staff Enrollment-Gr03	0	36
Staff Enrollment-Gr04	0	38
Staff Enrollment-Gr05	0	49
Staff Enrollment-Gr06	0	47
TOTAL ENROLLMENT	0	284

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

150: Nordale Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$0	\$29,435
Total Enrollment	0 Students	263 Students
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Special Education Allocation	\$0	\$3,321
Total Special Education Enrollment	0 students	82 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$0	\$710
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	0 Students	263 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Equipment Allocation - Elementary Schools		\$4,500
Basic Allocation Rate - Equipment Elementary		\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid		\$393
Function 10 Equipment Repair Ratio	%	30 %
Equipment Repair Budget Factor	factor	1.00 factor
Basic Allocation Rate - Equipment Repair		\$520
Per Pupil Allocation Rate - Elementary Equipment Repair		\$3.00
Total Enrollment	Students	263 Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$916
Total Enrollment	Students	263 Students
Function 60 Equipment Repair Ratio	%	70 %
Equipment Repair Budget Factor	factor	1.00 factor
Basic Allocation Rate - Equipment Repair		\$520
Per Pupil Allocation Rate - Elementary Equipment Repair		\$3.00
Total School Budget Allocations	\$0	\$39,275
% of Revenue and Allocations to Budget Center		49%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$0	\$38,390
Certified Substitute Benefit Allocation	\$0	\$3,282
Certified Substitute Allocation Factor	\$0	\$38,390
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$0	\$41,672
% of Revenue and Allocations to Budget Center		51%

Total Revenue and Allocations to Budget Center	\$0	\$80,947
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime		\$4,569
Overtime Salary		\$3,500
Overtime Total Benefits		\$1,069
Substitutes for Certified		\$41,672
Substitutes for Certified Salary		\$38,390
Substitutes for Certified Total Benefits		\$3,282
Temporaries		\$6,917
Temporaries Total Benefits		\$545
Temporaries Salary		\$6,372
Total Other Staffing	\$0	\$53,158
% of Expenditures		66%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$0	\$4,000
Other Purchased Services	\$0	\$1,500
Total Purchased Services	\$0	\$5,500
% of Expenditures		7%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$16,789
Equipment (\$500-\$4999)	\$0	\$5,500
Total Supplies & Materials	\$0	\$22,289
% of Expenditures		28%

Total Expenditures	\$0	\$80,947
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$0	\$80,947
Total Expenditures	\$0	\$80,947
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

150: NDL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools		\$2,320
NDL Activity Enrollment	Student	263 Student
Basic SDA Allocation Rate - Elementary		\$900
Per Pupil SDA Allocation Rate - Elementary		\$5.40
SDA Factor Budget	factor	1.00 factor
SAS Allocation - Elementary Schools		\$4,935
NDL Activity Enrollment	Student	263 Student
Basic SAS Allocation Rate - Elementary		\$1,350
Per Pupil SAS Allocation Rate - Elementary		\$13.63
SAS Budget Factor	factor	1.00 factor
Total School Budget Allocations	\$0	\$7,255
% of Revenue and Allocations to Budget Center		100%

Total Revenue and Allocations to Budget Center	\$0	\$7,255
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated		\$4,935
Extra Duty - Certificated Salary		\$4,295
Extra Duty - Certificated Total Benefits		\$640
Total Other Staffing	\$0	\$4,935
% of Expenditures		68%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$2,320
Total Supplies & Materials	\$0	\$2,320
% of Expenditures		32%

Total Expenditures	\$0	\$7,255
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$0	\$7,255
Total Expenditures	\$0	\$7,255
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

155: NPE School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	12.00	12.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	20.00	22.00

155: NPE School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	56	59
Staff Enrollment-Gr01	56	58
Staff Enrollment-Gr02	56	51
Staff Enrollment-Gr03	49	62
Staff Enrollment-Gr04	58	55
Staff Enrollment-Gr05	53	43
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	328	328

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

155: North Pole Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$29,996	\$34,359
Total Enrollment	335 Students	307 Students
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Special Education Allocation	\$3,362	\$4,010
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	83 students	99 students
ELP Supply Allocation - Elementary	\$905	\$829
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	335 Students	307 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$458	\$432
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	335 Students	307 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,068	\$1,009
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	335 Students	307 Students
Function 60 Equipment Repair Ratio	70 %	70 %
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total School Budget Allocations	\$40,289	\$45,139
% of Revenue and Allocations to Budget Center	42%	45%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$51,700	\$51,700
Certified Substitute Benefit Allocation	\$4,420	\$4,420
Certified Substitute Allocation Factor	\$51,700	\$51,700
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$56,120	\$56,120
% of Revenue and Allocations to Budget Center	58%	55%

Total Revenue and Allocations to Budget Center	\$96,409	\$101,260
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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	\$8,070	\$6,917
Temporaries Salary	\$7,434	\$6,372
Temporaries Total Benefits	\$636	\$545
Total Other Staffing	\$68,759	\$67,606
% of Expenditures	71%	67%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$458	\$1,157
Total Purchased Services	\$1,458	\$2,157
% of Expenditures	2%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$21,692	\$26,997
Equipment (\$500-\$4999)	\$4,500	\$4,500
Total Supplies & Materials	\$26,192	\$31,497
% of Expenditures	27%	31%

Total Expenditures	\$96,409	\$101,260
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$96,409	\$101,260
Total Expenditures	\$96,409	\$101,260
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

155: NPE Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,347	\$2,558
NPE Activity Enrollment	335 Student	307 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,002	\$5,534
NPE Activity Enrollment	335 Student	307 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,349	\$8,092
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,349	\$8,092
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,002	\$5,534
Extra Duty - Certificated Salary	\$4,353	\$4,816
Extra Duty - Certificated Total Benefits	\$649	\$718
Total Other Staffing	\$5,002	\$5,534
% of Expenditures	68%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,347	\$1,000
Total Purchased Services	\$2,347	\$1,000
% of Expenditures	32%	12%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$1,558
Total Supplies & Materials	\$0	\$1,558
% of Expenditures	0%	19%

Total Expenditures	\$7,349	\$8,092
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,349	\$8,092
Total Expenditures	\$7,349	\$8,092
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

160: PLC School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
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
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	21.00	24.00

160: PLC School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	53	43
Staff Enrollment-Gr01	55	49
Staff Enrollment-Gr02	55	51
Staff Enrollment-Gr03	62	59
Staff Enrollment-Gr04	67	62
Staff Enrollment-Gr05	72	55
Staff Enrollment-Gr06	0	69
TOTAL ENROLLMENT	364	388

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

160: Pearl Creek Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$33,219	\$39,844
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	371 Students	356 Students
Special Education Allocation	\$4,050	\$3,240
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	100 students	80 students
ELP Supply Allocation - Elementary	\$1,002	\$961
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	371 Students	356 Students
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$490	\$476
Total Enrollment	371 Students	356 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,143	\$1,112
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Total Enrollment	371 Students	356 Students
Total School Budget Allocations	\$44,404	\$50,133
% of Revenue and Allocations to Budget Center	43%	46%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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
Total District Allocations	\$58,389	\$58,389
% of Revenue and Allocations to Budget Center	57%	54%

Total Revenue and Allocations to Budget Center	\$102,793	\$108,522
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$58,389	\$58,389
Substitutes for Certified Salary	\$53,790	\$53,790
Substitutes for Certified Total Benefits	\$4,599	\$4,599
Temporaries	\$8,070	\$8,070
Temporaries Salary	\$7,434	\$7,434
Temporaries Total Benefits	\$636	\$636
Total Other Staffing	\$71,028	\$71,028
% of Expenditures	69%	65%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$503	\$1,191
Total Purchased Services	\$503	\$1,191
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$26,762	\$31,803
Equipment (\$500-\$4999)	\$4,500	\$4,500
Total Supplies & Materials	\$31,262	\$36,303
% of Expenditures	30%	33%

Total Expenditures	\$102,793	\$108,522
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$102,793	\$108,522
Total Expenditures	\$102,793	\$108,522
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

160: PLC Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,503	\$2,822
PLC Activity Enrollment	371 Student	356 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,394	\$6,202
PLC Activity Enrollment	371 Student	356 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,897	\$9,024
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,897	\$9,024
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,394	\$6,202
Extra Duty - Certificated Salary	\$4,694	\$5,397
Extra Duty - Certificated Total Benefits	\$700	\$805
Total Other Staffing	\$5,394	\$6,202
% of Expenditures	68%	69%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$2,503	\$2,822
Total Supplies & Materials	\$2,503	\$2,822
% of Expenditures	32%	31%

Total Expenditures	\$7,897	\$9,024
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,897	\$9,024
Total Expenditures	\$7,897	\$9,024
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

165: SAL School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	3.00	3.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.50	.50
Teaching Assistant	.00	1.00
Library Associate	.53	.53
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	7.53	8.53

165: SAL School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	9	10
Staff Enrollment-Gr01	10	12
Staff Enrollment-Gr02	10	8
Staff Enrollment-Gr03	8	13
Staff Enrollment-Gr04	11	11
Staff Enrollment-Gr05	10	8
Staff Enrollment-Gr06	8	7
TOTAL ENROLLMENT	66	69

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

165: Salcha Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$5,910	\$5,820
Total Enrollment	66 Students	52 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Special Education Allocation	\$486	\$284
Total Special Education Enrollment	12 students	7 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$178	\$140
Total Enrollment	66 Students	52 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$215	\$203
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	66 Students	52 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Allocation - Function 60 Elem/Mid	\$503	\$473
Total Enrollment	66 Students	52 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total School Budget Allocations	\$16,792	\$16,420
% of Revenue and Allocations to Budget Center	67%	66%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$7,700	\$7,700
Certified Substitute Benefit Allocation	\$658	\$658
Certified Substitute Allocation Factor	\$7,700	\$7,700
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$8,358	\$8,358
% of Revenue and Allocations to Budget Center	33%	34%

Total Revenue and Allocations to Budget Center	\$25,151	\$24,778
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Expenditures

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
Substitutes for Certified	\$8,358	\$8,358
Substitutes for Certified Salary	\$7,700	\$7,700
Substitutes for Certified Total Benefits	\$658	\$658
Temporaries	\$3,458	\$3,458
Temporaries Total Benefits	\$272	\$272
Temporaries Salary	\$3,186	\$3,186
Total Other Staffing	\$16,386	\$16,386
% of Expenditures	65%	66%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$215	\$438
Total Purchased Services	\$215	\$438
% of Expenditures	1%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,504	\$5,774
Software	\$46	\$180
Equipment (\$500-\$4999)	\$2,000	\$2,000
Total Supplies & Materials	\$8,550	\$7,954
% of Expenditures	34%	32%

Total Expenditures	\$25,151	\$24,778
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$25,151	\$24,778
Total Expenditures	\$25,151	\$24,778
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

165: SAL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$1,185	\$1,181
SAL Activity Enrollment	66 Student	52 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,069	\$2,059
SAL Activity Enrollment	66 Student	52 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$3,254	\$3,240
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,254	\$3,240
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$2,069	\$2,059
Extra Duty - Certificated Salary	\$1,801	\$1,792
Extra Duty - Certificated Total Benefits	\$268	\$267
Total Other Staffing	\$2,069	\$2,059
% of Expenditures	64%	64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,185	\$909
Total Purchased Services	\$1,185	\$909
% of Expenditures	36%	28%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$272
Total Supplies & Materials	\$0	\$272
% of Expenditures	0%	8%

Total Expenditures	\$3,254	\$3,240
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$3,254	\$3,240
Total Expenditures	\$3,254	\$3,240
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

170: TIC School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	15.00	14.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	2.00	1.00
TOTAL PERSONNEL	24.00	25.00

170: TIC School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	62	67
Staff Enrollment-Gr01	65	56
Staff Enrollment-Gr02	54	66
Staff Enrollment-Gr03	65	57
Staff Enrollment-Gr04	58	67
Staff Enrollment-Gr05	66	75
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	370	388

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

170: Ticasuk Brown Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$34,025	\$34,471
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	380 Students	308 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Special Education Allocation	\$3,362	\$3,686
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	83 students	91 students
ELP Supply Allocation - Elementary	\$1,026	\$832
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	380 Students	308 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$498	\$433
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	380 Students	308 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,162	\$1,011
Function 60 Equipment Repair Ratio	70 %	70 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	380 Students	308 Students
Total School Budget Allocations	\$44,573	\$44,933
% of Revenue and Allocations to Budget Center	42%	43%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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
Total District Allocations	\$60,419	\$60,419
% of Revenue and Allocations to Budget Center	58%	57%

Total Revenue and Allocations to Budget Center	\$104,992	\$105,352
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
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	\$8,070	\$6,917
Temporaries Salary	\$7,434	\$6,372
Temporaries Total Benefits	\$636	\$545
Total Other Staffing	\$73,058	\$71,905
% of Expenditures	70%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$498	\$1,223
Total Purchased Services	\$498	\$1,223
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$26,587	\$27,375
Equipment (\$500-\$4999)	\$4,849	\$4,849
Total Supplies & Materials	\$31,436	\$32,224
% of Expenditures	30%	31%

Total Expenditures	\$104,992	\$105,352
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$104,992	\$105,352
Total Expenditures	\$104,992	\$105,352
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

170: TIC Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,542	\$2,563
TIC Activity Enrollment	380 Student	308 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,492	\$5,548
TIC Activity Enrollment	380 Student	308 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,034	\$8,111
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,034	\$8,111
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,492	\$5,548
Extra Duty - Certificated Salary	\$4,779	\$4,828
Extra Duty - Certificated Total Benefits	\$713	\$720
Total Other Staffing	\$5,492	\$5,548
% of Expenditures	68%	68%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$2,542	\$500
Student Travel	\$0	\$1,000
Total Purchased Services	\$2,542	\$1,500
% of Expenditures	32%	18%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$1,063
Total Supplies & Materials	\$0	\$1,063
% of Expenditures	0%	13%

Total Expenditures	\$8,034	\$8,111
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$8,034	\$8,111
Total Expenditures	\$8,034	\$8,111
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

175: TRV School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	3.00	3.00
General Music Teachers	.60	.60
Physical Education Teacher	.50	.50
Counselors Elem	.60	.60
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	1.00
Library Associate	.60	.60
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	8.30	9.30

175: TRV School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	7	9
Staff Enrollment-Gr01	7	6
Staff Enrollment-Gr02	6	8
Staff Enrollment-Gr03	5	12
Staff Enrollment-Gr04	11	7
Staff Enrollment-Gr05	6	10
Staff Enrollment-Gr06	8	11
Staff Enrollment-Gr07	8	3
Staff Enrollment-Gr08	3	12
TOTAL ENROLLMENT	61	78

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

175: Two Rivers Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$5,462	\$6,268
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	61 Students	56 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Special Education Allocation	\$486	\$486
Total Special Education Enrollment	12 students	12 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$165	\$151
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	61 Students	56 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$211	\$206
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	61 Students	56 Students
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Equipment Repair Allocation - Function 60 Elem/Mid	\$492	\$482
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 60 Equipment Repair Ratio	70 %	70 %
Total Enrollment	61 Students	56 Students
Total School Budget Allocations	\$16,316	\$17,093
% of Revenue and Allocations to Budget Center	58%	59%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$10,890	\$10,890
Certified Substitute Benefit Allocation	\$931	\$931
Certified Substitute Allocation Factor	\$10,890	\$10,890
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$11,821	\$11,821
% of Revenue and Allocations to Budget Center	42%	41%

Total Revenue and Allocations to Budget Center	\$28,137	\$28,914
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Expenditures

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$11,821	\$11,821
Substitutes for Certified Salary	\$10,890	\$10,890
Substitutes for Certified Total Benefits	\$931	\$931
Temporaries	\$3,458	\$3,458
Temporaries Salary	\$3,186	\$3,186
Temporaries Total Benefits	\$272	\$272
Total Other Staffing	\$19,849	\$19,849
% of Expenditures	71%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,647	\$1,647
Other Purchased Services	\$211	\$490
Total Purchased Services	\$1,858	\$2,137
% of Expenditures	7%	7%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,430	\$5,872
Equipment (\$500-\$4999)	\$0	\$1,056
Total Supplies & Materials	\$6,430	\$6,928
% of Expenditures	23%	24%

Total Expenditures	\$28,137	\$28,914
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$28,137	\$28,914
Total Expenditures	\$28,137	\$28,914
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

175: TRV Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$1,164	\$1,202
TRV Activity Enrollment	61 Student	56 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,015	\$2,113
TRV Activity Enrollment	61 Student	56 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$3,179	\$3,315
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,179	\$3,315
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$2,015	\$2,113
Extra Duty - Certificated Salary	\$1,754	\$1,839
Extra Duty - Certificated Total Benefits	\$261	\$274
Total Other Staffing	\$2,015	\$2,113
% of Expenditures	63%	64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,164	\$1,202
Total Purchased Services	\$1,164	\$1,202
% of Expenditures	37%	36%

Total Expenditures	\$3,179	\$3,315
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$3,179	\$3,315
Total Expenditures	\$3,179	\$3,315
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

180: UPK School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	14.00	14.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	22.00	24.00

180: UPK School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	60	41
Staff Enrollment-Gr01	54	56
Staff Enrollment-Gr02	70	57
Staff Enrollment-Gr03	66	48
Staff Enrollment-Gr04	57	43
Staff Enrollment-Gr05	58	40
Staff Enrollment-Gr06	0	37
TOTAL ENROLLMENT	365	322

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

180: University Park Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$33,398	\$39,060
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	373 Students	349 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Special Education Allocation	\$4,617	\$4,698
Total Special Education Enrollment	114 students	116 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$1,007	\$942
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	373 Students	349 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$492	\$470
Total Enrollment	373 Students	349 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,147	\$1,097
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 60 Equipment Repair Ratio	70 %	70 %
Total Enrollment	373 Students	349 Students
Total School Budget Allocations	\$45,161	\$50,767
% of Revenue and Allocations to Budget Center	44%	47%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$53,240	\$53,240
Certified Substitute Benefit Allocation	\$4,552	\$4,552
Certified Substitute Allocation Factor	\$53,240	\$53,240
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$57,792	\$57,792
% of Revenue and Allocations to Budget Center	56%	53%

Total Revenue and Allocations to Budget Center	\$102,953	\$108,559
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$57,792	\$57,792
Substitutes for Certified Salary	\$53,240	\$53,240
Substitutes for Certified Total Benefits	\$4,552	\$4,552
Temporaries	\$8,070	\$8,070
Temporaries Salary	\$7,434	\$7,434
Temporaries Total Benefits	\$636	\$636
Total Other Staffing	\$70,431	\$70,431
% of Expenditures	68%	65%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$481	\$1,183
Total Purchased Services	\$481	\$1,183
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$30,061	\$34,965
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$980	\$980
Total Supplies & Materials	\$32,041	\$36,945
% of Expenditures	31%	34%

Total Expenditures	\$102,953	\$108,559
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$102,953	\$108,559
Total Expenditures	\$102,953	\$108,559
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

180: UPK Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,511	\$2,785
UPK Activity Enrollment	373 Student	349 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,416	\$6,107
UPK Activity Enrollment	373 Student	349 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,927	\$8,892
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,927	\$8,892
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,416	\$6,107
Extra Duty - Certificated Salary	\$4,713	\$5,315
Extra Duty - Certificated Total Benefits	\$703	\$792
Total Other Staffing	\$5,416	\$6,107
% of Expenditures	68%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,511	\$1,500
Total Purchased Services	\$2,511	\$1,500
% of Expenditures	32%	17%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$1,285
Total Supplies & Materials	\$0	\$1,285
% of Expenditures	0%	14%

Total Expenditures	\$7,927	\$8,892
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,927	\$8,892
Total Expenditures	\$7,927	\$8,892
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

185: WLR School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	14.00	14.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	22.00	24.00

185: WLR School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	63	57
Staff Enrollment-Gr01	61	43
Staff Enrollment-Gr02	52	62
Staff Enrollment-Gr03	68	68
Staff Enrollment-Gr04	71	49
Staff Enrollment-Gr05	60	42
Staff Enrollment-Gr06	0	61
TOTAL ENROLLMENT	375	382

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

185: Weller Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$34,025	\$38,836
Total Enrollment	380 Students	347 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Special Education Allocation	\$2,349	\$2,106
Total Special Education Enrollment	58 students	52 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$1,026	\$937
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	380 Students	347 Students
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$498	\$468
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	380 Students	347 Students
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,162	\$1,093
Total Enrollment	380 Students	347 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Total School Budget Allocations	\$43,560	\$47,940
% of Revenue and Allocations to Budget Center	45%	48%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$48,290	\$48,290
Certified Substitute Benefit Allocation	\$4,129	\$4,129
Certified Substitute Allocation Factor	\$48,290	\$48,290
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$52,419	\$52,419
% of Revenue and Allocations to Budget Center	55%	52%

Total Revenue and Allocations to Budget Center	\$95,979	\$100,359
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
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	\$8,070	\$6,917
Temporaries Total Benefits	\$636	\$545
Temporaries Salary	\$7,434	\$6,372
Total Other Staffing	\$65,058	\$63,905
% of Expenditures	68%	64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$4,000	\$4,000
Other Purchased Services	\$494	\$1,056
Total Purchased Services	\$4,494	\$5,056
% of Expenditures	5%	5%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$26,427	\$31,398
Total Supplies & Materials	\$26,427	\$31,398
% of Expenditures	28%	31%

Total Expenditures	\$95,979	\$100,359
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$95,979	\$100,359
Total Expenditures	\$95,979	\$100,359
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

185: WLR Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,542	\$2,774
WLR Activity Enrollment	380 Student	347 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,492	\$6,080
WLR Activity Enrollment	380 Student	347 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,034	\$8,854
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,034	\$8,854
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,492	\$6,080
Extra Duty - Certificated Salary	\$4,779	\$5,291
Extra Duty - Certificated Total Benefits	\$713	\$789
Total Other Staffing	\$5,492	\$6,080
% of Expenditures	68%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,542	\$2,774
Total Purchased Services	\$2,542	\$2,774
% of Expenditures	32%	31%

Total Expenditures	\$8,034	\$8,854
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$8,034	\$8,854
Total Expenditures	\$8,034	\$8,854
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

190: WVR School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
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
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	20.00	24.00

190: WVR School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Kindergarten	51	55
Staff Enrollment-Gr01	55	50
Staff Enrollment-Gr02	48	65
Staff Enrollment-Gr03	61	66
Staff Enrollment-Gr04	64	55
Staff Enrollment-Gr05	60	61
Staff Enrollment-Gr06	0	62
TOTAL ENROLLMENT	339	414

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

190: Woodriver Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Elementary Schools	\$30,712	\$39,955
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	343 Students	357 Students
Special Education Allocation	\$3,929	\$3,281
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	97 students	81 students
ELP Supply Allocation - Elementary	\$926	\$964
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	343 Students	357 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$465	\$477
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	343 Students	357 Students
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,084	\$1,114
Basic Allocation Rate - Equipment Repair	\$520	\$520
Function 60 Equipment Repair Ratio	70 %	70 %
Total Enrollment	343 Students	357 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$41,616	\$50,291
% of Revenue and Allocations to Budget Center	43%	48%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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
Total District Allocations	\$54,449	\$54,449
% of Revenue and Allocations to Budget Center	57%	52%

Total Revenue and Allocations to Budget Center	\$96,064	\$104,740
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$4,569	\$4,569
Overtime Total Benefits	\$1,069	\$1,069
Overtime Salary	\$3,500	\$3,500
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	\$9,222	\$8,070
Temporaries Salary	\$8,496	\$7,434
Temporaries Total Benefits	\$726	\$636
Total Other Staffing	\$68,240	\$67,088
% of Expenditures	71%	64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$521	\$1,133
Total Purchased Services	\$1,521	\$2,133
% of Expenditures	2%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$24,803	\$34,019
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$26,303	\$35,519
% of Expenditures	27%	34%

Total Expenditures	\$96,064	\$104,740
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$96,064	\$104,740
Total Expenditures	\$96,064	\$104,740
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

190: WRV Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Elementary Schools	\$2,382	\$2,828
WRV Activity Enrollment	343 Student	357 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$4.32	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,089	\$6,216
WRV Activity Enrollment	343 Student	357 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$10.90	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,471	\$9,044
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,471	\$9,044
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,089	\$6,216
Extra Duty - Certificated Salary	\$4,429	\$5,410
Extra Duty - Certificated Total Benefits	\$660	\$807
Total Other Staffing	\$5,089	\$6,216
% of Expenditures	68%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$2,382	\$1,602
Total Purchased Services	\$2,382	\$1,602
% of Expenditures	32%	18%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$1,226
Total Supplies & Materials	\$0	\$1,226
% of Expenditures	0%	14%

Total Expenditures	\$7,471	\$9,044
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$7,471	\$9,044
Total Expenditures	\$7,471	\$9,044
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

199: Districtwide Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
Total School Budget Allocations	\$8,000	\$8,000
% of Revenue and Allocations to Budget Center	2%	2%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$168,626	\$179,626
Certified Substitute Allocation	\$165,640	\$165,640
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$14,739	\$14,739
Certified Substitute Allocation Factor	\$165,640	\$165,640
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$355,755	\$366,755
% of Revenue and Allocations to Budget Center	98%	98%

Total Revenue and Allocations to Budget Center	\$363,755	\$374,755
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Temporaries	\$52,748	\$52,748
Temporaries Salary	\$48,593	\$48,593
Temporaries Total Benefits	\$4,155	\$4,155
Total Other Staffing	\$252,132	\$252,132
% of Expenditures	69%	67%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$22,950	\$22,950
Mileage	\$10,127	\$10,127
Total Purchased Services	\$33,077	\$33,077
% of Expenditures	9%	9%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$25,802	\$31,802
Software	\$8,000	\$12,000
Equipment (\$500-\$4999)	\$32,744	\$33,744
Total Supplies & Materials	\$66,546	\$77,546
% of Expenditures	18%	21%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$12,000	\$12,000
Total Other	\$12,000	\$12,000
% of Expenditures	3%	3%

Total Expenditures	\$363,755	\$374,755
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$363,755	\$374,755
Total Expenditures	\$363,755	\$374,755
Variance	\$0	\$0

Notes

Other Expenses - \$12,000

Dues & Fees - R.T.I. - \$0

Dues & Fees School Admin - \$12,000 Elementary principal dues.

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

199: DWE Schl Activity

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$6,304	\$6,304
Total District Allocations	\$6,304	\$6,304
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,304	\$6,304
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Expenditures

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,304	\$6,304
Total Supplies & Materials	\$6,304	\$6,304
% of Expenditures	100%	100%

Total Expenditures	\$6,304	\$6,304
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,212	0%
Other Staffing	\$581,125	4%
Purchased Services	\$72,920	1%
Staffing	\$13,611,050	94%
Supplies & Materials	\$280,275	2%
Total Expenditures	\$14,550,582	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Middle Schools

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Middle Schools	\$57,031	\$54,838
NPM Activity Enrollment	506 Student	492 Student
RSM Activity Enrollment	401 Student	270 Student
RYN Activity Enrollment	569 Student	388 Student
TAN Activity Enrollment	577 Student	291 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$8.74	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$145,193	\$158,133
NPM Activity Enrollment	506 Student	492 Student
RSM Activity Enrollment	401 Student	270 Student
RYN Activity Enrollment	569 Student	388 Student
TAN Activity Enrollment	577 Student	291 Student
Basic SAS Allocation Rate - Middle	\$20,629	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$30.53	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Middle Schools	\$188,876	\$166,003
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	2,053 Students	1,441 Students
Special Education Allocation	\$10,410	\$8,790
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	257 students	217 students
ELP Supply Allocation - Middle	\$10,265	\$7,205
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	2,053 Students	1,441 Students
CTE Supply Allocation - Middle	\$14,000	\$14,000
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$28,800	\$28,800
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$2,472	\$1,921
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	2,053 Students	1,441 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$5,768	\$4,482
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	2,053 Students	1,441 Students

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total	\$462,815	\$444,172
% of Revenue and Allocations to Budget Center	3%	4%

School Staff Allocation - Certificated	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Middle School Teacher Allocation	\$7,945,971	\$5,839,098
Teacher Average Salary	\$80,480	\$79,840
Certificated Staff Benefit Rates	46.27 %	46.27 %
Guidance FTE	5.50 FTE	5.00 FTE
Librarian FTE	3.00 FTE	3.00 FTE
Middle School Basic Instruction FTE	41.80 FTE	39.80 FTE
Middle School Grade 6 Basic Instruction FTE	21.40 FTE	
Small Schools Adjustment FTE	0.00 FTE	-0.20 FTE
Special FTE Adjustments - Other	-4.20 FTE	2.40 FTE
Certificated Salary Increase	0.00 %	0.00 %
North Pole Middle Teacher Allocation	\$2,472,080	\$2,849,480
Teacher Average Salary	\$80,480	\$79,840
Certificated Staff Benefit Rates	46.27 %	46.27 %
Guidance FTE	2.00 FTE	3.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
North Pole Middle Basic Instruction FTE	20.80 FTE	21.40 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.80 FTE	-1.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$744,751	\$731,946
Principal Salary and Benefit Allocation	\$744,751	\$731,946
Principal FTE	4.00 FTE	4.00 FTE
Assistant Principal Allocation	\$646,111	\$472,057
Assistant Principal Salary and Benefit Allocation	\$646,111	\$472,057
Assistant Principal FTE	4.00 FTE	3.00 FTE
Total	\$11,808,913	\$9,892,582
% of Revenue and Allocations to Budget Center	81%	80%

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Admin Secretary - Middle School Allocation	\$301,709	\$289,841
Administrative Secretary Mid Admin Average Hourly Rate	\$29.67	\$27.84
Classified Staff Benefit Rates	61.41 %	61.41 %
Admin Sch Sec Standard Wrk Yr - Elem/Mid	210 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Middle School Allocation	\$385,272	\$392,805
Secretary Mid Average Hourly Rate	\$21.65	\$21.56
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - Elem/Mid	210 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	7.00 FTE	7.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$519,244	\$338,927

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
School Safety Assistant Average Hourly Rate	\$27.78	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
School Safety Assist & Aide Standard Work Year	193 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	8.00 FTE	5.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Drug Prevention Specialist Allocation	\$318,928	\$323,197
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.54
Classified Staff Benefit Rates	61.41 %	61.41 %
Drug Prevention Specialist Standard Work Year	194 Days	199 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$214,095	\$219,368
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	203 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Swimming Pool Aide Allocation	\$62,889	\$64,855
Swimming Pool Aide Average Hourly Rate	\$28.99	\$28.99
Classified Staff Benefit Rates	61.41 %	61.41 %
Education Aide Standard Work Year	192 Days	198 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$1,802,137	\$1,628,993
% of Revenue and Allocations to Budget Center	12%	13%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$75,490	\$75,490
Certified Substitute Allocation	\$292,500	\$292,500
Certified Substitute Benefit Allocation	\$25,009	\$25,009
Certified Substitute Allocation Factor	\$292,500	\$292,500
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$83,720	\$83,720
Total	\$476,718	\$476,718
% of Revenue and Allocations to Budget Center	3%	4%

Total Revenue and Allocations to Budget Center	\$14,550,583	\$12,442,464
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extended Contracts	\$11,491	\$11,491
Extended Contracts Salary	\$10,000	\$10,000

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$145,193	\$158,131
Extra Duty - Certificated Salary	\$126,354	\$137,613
Extra Duty - Certificated Total Benefits	\$18,839	\$20,518
Leadership Teams	\$72,228	\$72,228
Overtime	\$26,763	\$26,763
Overtime Salary	\$20,500	\$20,500
Overtime Total Benefits	\$6,263	\$6,263
Substitutes for Certified	\$317,509	\$317,509
Substitutes for Certified Salary	\$292,500	\$292,500
Substitutes for Certified Total Benefits	\$25,009	\$25,009
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
Total	\$581,125	\$594,063
% of Expenditures	4%	5%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$10,418,051	\$8,688,578
Certificated FTE	88.500 FTE	74.400 FTE
Certificated Salary	\$7,122,480	\$5,940,096
Certificated Total Benefits	\$3,295,571	\$2,748,482
Principals	\$744,751	\$731,946
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$510,908	\$502,124
Principals Total Benefits	\$233,843	\$229,822
Support	\$1,802,137	\$1,628,993
Support FTE	28.000 FTE	25.000 FTE
Support Salary	\$1,116,496	\$1,009,227
Support Total Benefits	\$685,640	\$619,766
Principals - Assistant	\$646,111	\$472,057
Principals - Assistant FTE	4.000 FTE	3.000 FTE
Principals - Assistant Salary	\$443,240	\$323,837
Principals - Assistant Total Benefits	\$202,871	\$148,220
Total FTE	124.5	106.4
Total	\$13,611,050	\$11,521,574
% of Expenditures	94%	93%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$8,648	\$10,970
Mileage	\$540	\$540
Student Travel	\$7,805	\$6,663
Other Purchased Services	\$5,927	\$9,506
Rentals	\$50,000	\$50,000
Total	\$72,920	\$77,679
% of Expenditures	1%	1%

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$238,809	\$202,468
Software	\$3,730	\$3,730
Equipment (\$500-\$4999)	\$37,736	\$37,736
Total	\$280,275	\$243,934
% of Expenditures	2%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$5,212	\$5,212
Total	\$5,212	\$5,212
% of Expenditures	0%	0%

Total Expenditures	\$14,550,582	\$12,442,462
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$14,550,583	\$12,442,464
Total Expenditures	\$14,550,582	\$12,442,462
Variance	\$2	\$2

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

200: NPM School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	5.00	3.40
Regular Instruction Mid	13.00	17.00
Counselor Mid	2.00	3.00
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Swimming Pool Aide	1.00	1.00
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	31.00	34.40

200: NPM School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr06	175	175
Staff Enrollment-Gr07	161	185
Staff Enrollment-Gr08	170	163
TOTAL ENROLLMENT	506	523

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

200: North Pole Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Middle Schools	\$46,552	\$56,678
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	506 Students	492 Students
Special Education Allocation	\$3,200	\$2,147
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	79 students	53 students
ELP Supply Allocation - Middle	\$2,530	\$2,460
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	506 Students	492 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$611	\$599
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	506 Students	492 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,427	\$1,397
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	506 Students	492 Students
Total School Budget Allocations	\$65,020	\$73,981
% of Revenue and Allocations to Budget Center	46%	49%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$71,610	\$71,610
Certified Substitute Benefit Allocation	\$6,123	\$6,123
Certified Substitute Allocation Factor	\$71,610	\$71,610
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$77,733	\$77,733
% of Revenue and Allocations to Budget Center	54%	51%

Total Revenue and Allocations to Budget Center	\$142,753	\$151,714
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$77,733	\$77,733
Substitutes for Certified Salary	\$71,610	\$71,610
Substitutes for Certified Total Benefits	\$6,123	\$6,123
Total Other Staffing	\$83,607	\$83,607
% of Expenditures	59%	55%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$612	\$1,484
Total Purchased Services	\$612	\$1,484
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$51,154	\$59,243
Software	\$180	\$180
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total Supplies & Materials	\$58,534	\$66,623
% of Expenditures	41%	44%

Total Expenditures	\$142,753	\$151,714
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$142,753	\$151,714
Total Expenditures	\$142,753	\$151,714
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

200: NPM Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Middle Schools	\$14,194	\$15,150
NPM Activity Enrollment	506 Student	492 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$8.74	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$36,077	\$44,561
NPM Activity Enrollment	506 Student	492 Student
Basic SAS Allocation Rate - Middle	\$20,629	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$30.53	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$50,271	\$59,710
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$50,271	\$59,710
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$36,077	\$44,560
Extra Duty - Certificated Salary	\$31,396	\$38,778
Extra Duty - Certificated Total Benefits	\$4,681	\$5,782
Total Other Staffing	\$36,077	\$44,560
% of Expenditures	72%	75%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$762	\$762
Student Travel	\$2,282	\$1,391
Other Purchased Services	\$4,000	\$4,000
Total Purchased Services	\$7,044	\$6,153
% of Expenditures	14%	10%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$7,150	\$8,997
Total Supplies & Materials	\$7,150	\$8,997
% of Expenditures	14%	15%

Total Expenditures	\$50,271	\$59,710
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$50,271	\$59,710
Total Expenditures	\$50,271	\$59,710
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

205: RSM School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	5.00	.00
Regular Instruction Mid	10.00	11.00
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	.00
Support		
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	1.00
TOTAL PERSONNEL	25.50	20.50

205: RSM School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr06	139	0
Staff Enrollment-Gr07	131	125
Staff Enrollment-Gr08	131	148
TOTAL ENROLLMENT	401	273

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

205: Randy Smith Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Middle Schools	\$36,892	\$31,104
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	401 Students	270 Students
Special Education Allocation	\$2,268	\$1,823
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	56 students	45 students
ELP Supply Allocation - Middle	\$2,005	\$1,350
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	401 Students	270 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$517	\$399
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	401 Students	270 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,206	\$931
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	401 Students	270 Students
Total School Budget Allocations	\$53,588	\$46,307
% of Revenue and Allocations to Budget Center	59%	55%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$34,760	\$34,760
Certified Substitute Benefit Allocation	\$2,972	\$2,972
Certified Substitute Allocation Factor	\$34,760	\$34,760
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$37,732	\$37,732
% of Revenue and Allocations to Budget Center	41%	45%

Total Revenue and Allocations to Budget Center	\$91,320	\$84,039
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$37,732	\$37,732
Substitutes for Certified Salary	\$34,760	\$34,760
Substitutes for Certified Total Benefits	\$2,972	\$2,972
Total Other Staffing	\$43,607	\$43,607
% of Expenditures	48%	52%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$392	\$881
Total Purchased Services	\$392	\$881
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$37,335	\$29,565
Software	\$1,350	\$1,350
Equipment (\$500-\$4999)	\$8,636	\$8,636
Total Supplies & Materials	\$47,321	\$39,551
% of Expenditures	52%	47%

Total Expenditures	\$91,320	\$84,039
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$91,320	\$84,039
Total Expenditures	\$91,320	\$84,039
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

205: RSM Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Middle Schools	\$13,277	\$12,723
RSM Activity Enrollment	401 Student	270 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$8.74	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$32,871	\$36,089
RSM Activity Enrollment	401 Student	270 Student
Basic SAS Allocation Rate - Middle	\$20,629	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$30.53	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$46,148	\$48,812
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$46,148	\$48,812
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$32,871	\$36,089
Extra Duty - Certificated Salary	\$28,606	\$31,406
Extra Duty - Certificated Total Benefits	\$4,265	\$4,683
Total Other Staffing	\$32,871	\$36,089
% of Expenditures	71%	74%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$0	\$2,322
Student Travel	\$1,020	\$1,020
Total Purchased Services	\$1,020	\$3,342
% of Expenditures	2%	7%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$11,357	\$8,481
Equipment (\$500-\$4999)	\$900	\$900
Total Supplies & Materials	\$12,257	\$9,381
% of Expenditures	27%	19%

Total Expenditures	\$46,148	\$48,812
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$46,148	\$48,812
Total Expenditures	\$46,148	\$48,812
Variance	\$0	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

210: RYN School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	7.00	.00
Regular Instruction Mid	14.00	17.60
Counselor Mid	2.00	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	1.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	33.00	28.10

210: RYN School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr06	189	0
Staff Enrollment-Gr07	190	202
Staff Enrollment-Gr08	190	201
TOTAL ENROLLMENT	569	403

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

210: Ryan Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Middle Schools	\$52,348	\$44,698
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	569 Students	388 Students
Special Education Allocation	\$3,038	\$3,038
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	75 students	75 students
ELP Supply Allocation - Middle	\$2,845	\$1,940
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	569 Students	388 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$668	\$505
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	569 Students	388 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,559	\$1,179
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	569 Students	388 Students
Total School Budget Allocations	\$71,158	\$62,060
% of Revenue and Allocations to Budget Center	60%	57%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$43,890	\$43,890
Certified Substitute Benefit Allocation	\$3,753	\$3,753
Certified Substitute Allocation Factor	\$43,890	\$43,890
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$47,643	\$47,643
% of Revenue and Allocations to Budget Center	40%	43%

Total Revenue and Allocations to Budget Center	\$118,801	\$109,702
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$47,643	\$47,643
Substitutes for Certified Salary	\$43,890	\$43,890
Substitutes for Certified Total Benefits	\$3,753	\$3,753
Total Other Staffing	\$53,517	\$53,517
% of Expenditures	45%	49%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$500	\$500
Other Purchased Services	\$498	\$2,100
Total Purchased Services	\$998	\$2,600
% of Expenditures	1%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$49,186	\$38,485
Software	\$1,300	\$1,300
Equipment (\$500-\$4999)	\$13,800	\$13,800
Total Supplies & Materials	\$64,286	\$53,585
% of Expenditures	54%	49%

Total Expenditures	\$118,801	\$109,702
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$118,801	\$109,702
Total Expenditures	\$118,801	\$109,702
Variance	(\$1)	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

210: RYN Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Middle Schools	\$14,745	\$14,013
RYN Activity Enrollment	569 Student	388 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$8.74	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$38,000	\$40,592
RYN Activity Enrollment	569 Student	388 Student
Basic SAS Allocation Rate - Middle	\$20,629	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$30.53	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$52,745	\$54,605
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$52,745	\$54,605
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$38,000	\$40,592
Extra Duty - Certificated Salary	\$33,069	\$35,325
Extra Duty - Certificated Total Benefits	\$4,931	\$5,267
Total Other Staffing	\$38,000	\$40,592
% of Expenditures	72%	74%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$4,711	\$4,711
Student Travel	\$2,550	\$2,550
Total Purchased Services	\$7,261	\$7,261
% of Expenditures	14%	13%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$7,184	\$6,452
Total Supplies & Materials	\$7,184	\$6,452
% of Expenditures	14%	12%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$300	\$300
Total Other	\$300	\$300
% of Expenditures	1%	1%

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Total Expenditures	\$52,745	\$54,605
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$52,745	\$54,605
Total Expenditures	\$52,745	\$54,605
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

215: TAN School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction Elem	8.00	.00
Regular Instruction Mid	15.00	13.40
Counselor Mid	2.00	2.00
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	1.00
Secretary Mid	2.00	1.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	35.00	23.40

215: TAN School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr06	199	0
Staff Enrollment-Gr07	200	137
Staff Enrollment-Gr08	178	162
TOTAL ENROLLMENT	577	299

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

215: Tanana Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Middle Schools	\$53,084	\$33,523
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	577 Students	291 Students
Special Education Allocation	\$1,904	\$1,782
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	47 students	44 students
ELP Supply Allocation - Middle	\$2,885	\$1,455
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	577 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	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$675	\$418
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	577 Students	291 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,576	\$975
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	577 Students	291 Students
Total School Budget Allocations	\$70,824	\$48,853
% of Revenue and Allocations to Budget Center	59%	50%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$44,550	\$44,550
Certified Substitute Benefit Allocation	\$3,809	\$3,809
Certified Substitute Allocation Factor	\$44,550	\$44,550
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$48,359	\$48,359
% of Revenue and Allocations to Budget Center	41%	50%

Total Revenue and Allocations to Budget Center	\$119,183	\$97,212
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$48,359	\$48,359
Substitutes for Certified Salary	\$44,550	\$44,550
Substitutes for Certified Total Benefits	\$3,809	\$3,809
Total Other Staffing	\$54,234	\$54,234
% of Expenditures	46%	56%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$425	\$1,041
Total Purchased Services	\$425	\$1,041
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$56,424	\$33,837
Software	\$900	\$900
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total Supplies & Materials	\$64,524	\$41,937
% of Expenditures	54%	43%

Total Expenditures	\$119,183	\$97,212
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$119,183	\$97,212
Total Expenditures	\$119,183	\$97,212
Variance	\$1	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

215: TAN Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - Middle Schools	\$14,815	\$12,953
TAN Activity Enrollment	577 Student	291 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$8.74	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$38,245	\$36,891
TAN Activity Enrollment	577 Student	291 Student
Basic SAS Allocation Rate - Middle	\$20,629	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$30.53	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$53,060	\$49,843
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$53,060	\$49,843
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$38,245	\$36,890
Extra Duty - Certificated Salary	\$33,283	\$32,104
Extra Duty - Certificated Total Benefits	\$4,962	\$4,787
Total Other Staffing	\$38,245	\$36,890
% of Expenditures	72%	74%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$3,175	\$3,175
Student Travel	\$1,453	\$1,202
Total Purchased Services	\$4,628	\$4,377
% of Expenditures	9%	9%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$10,187	\$8,576
Total Supplies & Materials	\$10,187	\$8,576
% of Expenditures	19%	17%

Total Expenditures	\$53,060	\$49,843
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$53,060	\$49,843
Total Expenditures	\$53,060	\$49,843
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

299: Districtwide Middle School

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$75,490	\$75,490
Certified Substitute Allocation	\$97,690	\$97,690
Certified Substitute Benefit Allocation	\$8,352	\$8,352
Certified Substitute Allocation Factor	\$97,690	\$97,690
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$181,532	\$181,532
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$181,532	\$181,532
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,042	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,352	\$8,352
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
Total Other Staffing	\$117,248	\$117,248
% of Expenditures	65%	65%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$540	\$540
Rentals *	\$50,000	\$50,000
Total Purchased Services	\$50,540	\$50,540
% of Expenditures	28%	28%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	5%	5%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$4,912	\$4,912
Total Other	\$4,912	\$4,912

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	3%	3%

Total Expenditures	\$181,532	\$181,532
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$181,532	\$181,532
Total Expenditures	\$181,532	\$181,532
Variance	\$1	\$1

Notes

Rentals - \$50,000

General - \$50,000 Wescott Pool - gym class.

Other Expenses - \$4,912

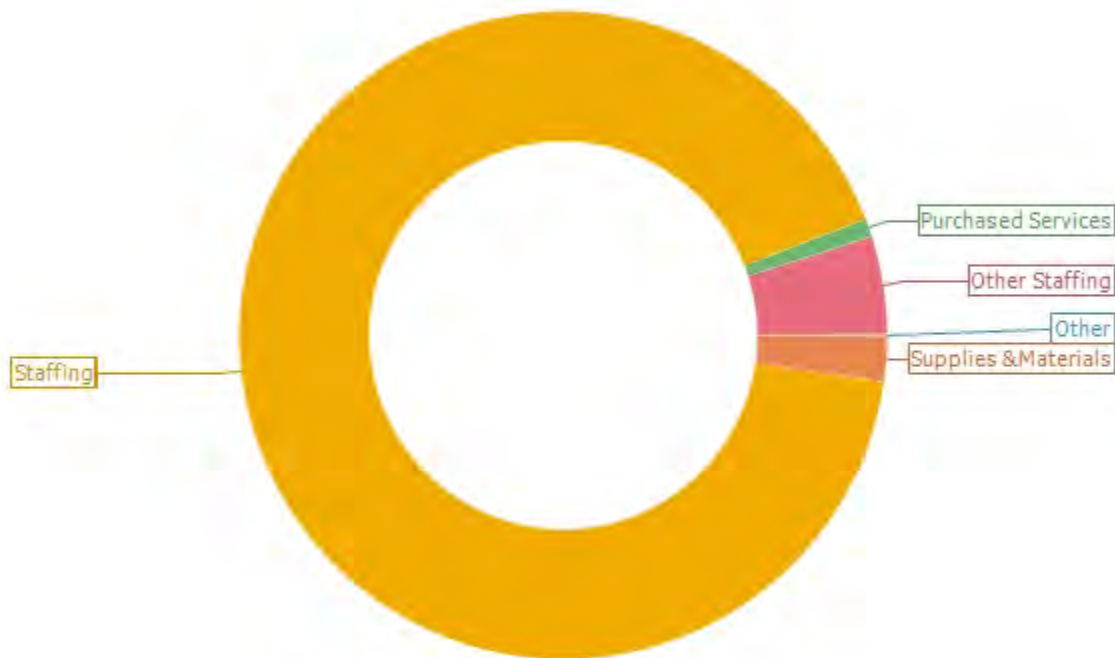
Dues & Fees - District Administration Middle school principal dues.
- \$4,912

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - JR/SR High School



Category	Amount	Percentage
Other	\$2,428	0%
Other Staffing	\$170,147	5%
Purchased Services	\$31,464	1%
Staffing	\$3,196,049	92%
Supplies & Materials	\$79,499	2%
Total Expenditures	\$3,479,587	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - JR/SR High School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - JrSr Schools	\$45,473	\$46,956
BEH Activity Enrollment	389 Student	341 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$29,971	\$29,971
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$39.85	\$49.81
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$89,036	\$108,944
BEH Activity Enrollment	389 Student	341 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$73,799	\$92,249
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$39.17	\$48.96
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Jr/Sr Schools	\$37,966	\$41,432
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	389 Students	341 Students
Special Education Allocation	\$1,418	\$1,256
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	35 students	31 students
ELP Supply Allocation - Jr/Sr	\$1,945	\$1,705
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	389 Students	341 Students
Small School Allocation	\$10,000	\$10,000
CTE Allocation - Ben Eielson Jr/Sr	\$12,000	\$12,000
Basic CTE Supply Rate - Ben Eielson Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$9,900	\$9,900
Basic Equipment Rate - Ben Eielson Jr/Sr	\$9,900	\$9,900
Equipment Repair Allocation - Function 10 Elem/Mid	\$506	\$463
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	389 Students	341 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,181	\$1,080
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	389 Students	341 Students
Total	\$209,426	\$233,735
% of Revenue and Allocations to Budget Center	6%	7%

School Staff Allocation - Certificated	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Staff Allocation - Certificated	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Junior/Senior High Teacher Allocation	\$2,403,892	\$2,166,584
ROTC FTE	2.000 FTE	
ROTC Salary and Benefit Allocation	\$226,107	\$216,325
Teacher Average Salary	\$80,480	\$79,840
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.00 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	1.50 FTE	1.50 FTE
Junior/Senior High Basic Instruction FTE	14.25 FTE	12.80 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	1.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.75 FTE	1.40 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$195,959	\$193,540
Principal Salary and Benefit Allocation	\$195,959	\$193,540
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$146,562	\$142,987
Assistant Principal Salary and Benefit Allocation	\$146,562	\$142,987
Assistant Principal FTE	1.00 FTE	1.00 FTE
Total	\$2,746,412	\$2,503,111
% of Revenue and Allocations to Budget Center	79%	76%

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Admin Secretary - Jr/Sr Allocation	\$65,065	\$78,466
Administrative Secretary JrSr Admin Average Hourly Rate	\$24.32	\$28.68
Classified Staff Benefit Rates	61.41 %	61.41 %
Admin Sch Sec Standard Wrk Yr - High School	221 Days	226 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Jr/Sr Allocation	\$106,315	\$107,649
Secretary JrSr Average Hourly Rate	\$20.91	\$20.68
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - Jr/Hi	210 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$64,905	\$67,785
School Safety Assistant Average Hourly Rate	\$27.78	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
School Safety Assist & Aide Standard Work Year	193 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Drug Prevention Specialist Allocation	\$79,732	\$80,799
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.54
Classified Staff Benefit Rates	61.41 %	61.41 %
Drug Prevention Specialist Standard Work Year	194 Days	199 Days

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$53,524	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	203 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Counseling Technician Allocation	\$80,095	\$79,557
Counseling Technician Average Hourly Rate	\$30.35	\$29.47
Classified Staff Benefit Rates	61.41 %	61.41 %
Counseling Technician Standard Work Year	218 Days	223 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$449,637	\$469,098
% of Revenue and Allocations to Budget Center	13%	14%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$12,585	\$12,585
Certified Substitute Allocation	\$37,400	\$37,400
Certified Substitute Benefit Allocation	\$3,198	\$3,198
Certified Substitute Allocation Factor	\$37,400	\$37,400
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$20,930	\$20,930
Total	\$74,113	\$74,113
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$3,479,587	\$3,280,057
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extended Contracts	\$2,873	\$2,873
Extended Contracts Salary	\$2,500	\$2,500
Extra Duty - Certificated	\$89,036	\$108,944
Extra Duty - Certificated Salary	\$77,483	\$94,808
Extra Duty - Certificated Total Benefits	\$11,553	\$14,136
Leadership Teams	\$18,057	\$18,057
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$40,598	\$40,598
Substitutes for Certified Salary	\$37,400	\$37,400

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified Total Benefits	\$3,198	\$3,198
Temporaries	\$13,709	\$13,709
Temporaries Salary	\$12,629	\$12,629
Temporaries Total Benefits	\$1,080	\$1,080
Total	\$170,147	\$190,055
% of Expenditures	5%	6%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$2,177,785	\$1,950,259
Certificated FTE	18.500 FTE	16.700 FTE
Certificated Salary	\$1,488,880	\$1,333,328
Certificated Total Benefits	\$688,905	\$616,931
Principals	\$195,959	\$193,540
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$134,430	\$132,771
Principals Total Benefits	\$61,529	\$60,769
Support	\$449,637	\$469,098
Support FTE	7.000 FTE	7.000 FTE
Support Salary	\$278,568	\$290,625
Support Total Benefits	\$171,069	\$178,473
ROTC	\$226,107	\$216,325
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$155,112	\$148,402
ROTC Total Benefits	\$70,995	\$67,923
Principals - Assistant	\$146,562	\$142,987
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$100,543	\$98,091
Principals - Assistant Total Benefits	\$46,019	\$44,896
Total FTE	29.5	27.7
Total	\$3,196,049	\$2,972,209
% of Expenditures	92%	91%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$16,606	\$5,631
Mileage	\$540	\$540
Student Travel	\$13,859	\$25,338
Other Purchased Services	\$459	\$924
Total	\$31,464	\$32,433
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$69,426	\$72,859
Equipment (\$500-\$4999)	\$10,073	\$10,073
Total	\$79,499	\$82,932
% of Expenditures	2%	3%

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$2,428	\$2,428
Total	\$2,428	\$2,428
% of Expenditures	0%	0%

Total Expenditures	\$3,479,587	\$3,280,057
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$3,479,587	\$3,280,057
Total Expenditures	\$3,479,587	\$3,280,057
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

300: BEH School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction JrSr	15.00	14.20
Counselor JRSR	1.50	1.50
Librarian JRSR	1.00	1.00
High School CTE Teacher	1.00	.00
Principals		
Principal JrSr	1.00	1.00
Principals - Assistant		
Assistant Principal JrSr	1.00	1.00
ROTC		
JROTC Instruction	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary JrSr	2.00	2.00
Administrative Secretary JrSr Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	29.50	27.70

300: BEH School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr06	60	0
Staff Enrollment-Gr07	73	81
Staff Enrollment-Gr08	71	66
Staff Enrollment-Gr09	54	70
Staff Enrollment-Gr10	59	46
Staff Enrollment-Gr11	41	35
Staff Enrollment-Gr12	31	48
TOTAL ENROLLMENT	389	346

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

300: Ben Eielson Jr/Sr High

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - Jr/Sr Schools	\$37,966	\$41,432
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$122
Total Enrollment	389 Students	341 Students
Special Education Allocation	\$1,418	\$1,256
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	35 students	31 students
ELP Supply Allocation - Jr/Sr	\$1,945	\$1,705
Total Enrollment	389 Students	341 Students
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
ELP Supplies Budget Factor	1.00 factor	1.00 factor
CTE Allocation - Ben Eielson Jr/Sr	\$12,000	\$12,000
Basic CTE Supply Rate - Ben Eielson Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$9,900	\$9,900
Basic Equipment Rate - Ben Eielson Jr/Sr	\$9,900	\$9,900
Equipment Repair Allocation - Function 10 Elem/Mid	\$506	\$463
Basic Allocation Rate - Equipment Repair	\$520	\$520
Total Enrollment	389 Students	341 Students
Function 10 Equipment Repair Ratio	30 %	30 %
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,181	\$1,080
Function 60 Equipment Repair Ratio	70 %	70 %
Total Enrollment	389 Students	341 Students
Basic Allocation Rate - Equipment Repair	\$520	\$520
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$64,917	\$67,835
% of Revenue and Allocations to Budget Center	62%	63%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$37,400	\$37,400
Certified Substitute Benefit Allocation	\$3,198	\$3,198
Certified Substitute Allocation Factor	\$37,400	\$37,400
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$40,598	\$40,598
% of Revenue and Allocations to Budget Center	38%	37%

Total Revenue and Allocations to Budget Center	\$105,514	\$108,433
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$5,875	\$5,875
Overtime Total Benefits	\$1,375	\$1,375
Overtime Salary	\$4,500	\$4,500
Substitutes for Certified	\$40,598	\$40,598
Substitutes for Certified Salary	\$37,400	\$37,400
Substitutes for Certified Total Benefits	\$3,198	\$3,198
Temporaries	\$11,723	\$11,723
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$923
Total Other Staffing	\$58,196	\$58,196
% of Expenditures	55%	54%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$459	\$924
Total Purchased Services	\$459	\$924
% of Expenditures	0%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$35,586	\$38,040
Equipment (\$500-\$4999)	\$10,073	\$10,073
Total Supplies & Materials	\$45,659	\$48,113
% of Expenditures	43%	44%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$1,200	\$1,200
Total Other	\$1,200	\$1,200
% of Expenditures	1%	1%

Total Expenditures	\$105,514	\$108,433
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$105,514	\$108,433
Total Expenditures	\$105,514	\$108,433
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

300: BEH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - JrSr Schools	\$45,473	\$46,956
BEH Activity Enrollment	389 Student	341 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$29,971	\$29,971
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$39.85	\$49.81
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$89,036	\$108,944
BEH Activity Enrollment	389 Student	341 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$73,799	\$92,249
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$39.17	\$48.96
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$10,000	\$10,000
Total School Budget Allocations	\$144,509	\$165,900
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$144,509	\$165,900
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$89,036	\$108,944
Extra Duty - Certificated Salary	\$77,483	\$94,808
Extra Duty - Certificated Total Benefits	\$11,553	\$14,136
Total Other Staffing	\$89,036	\$108,944
% of Expenditures	62%	66%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$16,606	\$5,631
Student Travel	\$13,859	\$25,338
Total Purchased Services	\$30,465	\$30,969
% of Expenditures	21%	19%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$25,008	\$25,987
Total Supplies & Materials	\$25,008	\$25,987
% of Expenditures	17%	16%

Total Expenditures	\$144,509	\$165,900
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$144,509	\$165,900
Total Expenditures	\$144,509	\$165,900
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

399: Districtwide Jr/Sr High

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$12,585	\$12,585
Total District Allocations	\$12,585	\$12,585
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$12,585	\$12,585
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Temporaries	\$1,985	\$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
Total Other Staffing	\$1,985	\$1,985
% of Expenditures	16%	16%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Mileage	\$540	\$540
Total Purchased Services	\$540	\$540
% of Expenditures	4%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	70%	70%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$1,228	\$1,228
Total Other	\$1,228	\$1,228
% of Expenditures	10%	10%

Total Expenditures	\$12,585	\$12,585
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$12,585	\$12,585
Total Expenditures	\$12,585	\$12,585
Variance	\$0	\$0

Notes

Other Expenses - \$1,228

Dues & Fees - District Administration Jr/Sr principal dues.
- \$1,228

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



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$72,086	0%
Other Staffing	\$1,045,070	5%
Purchased Services	\$353,225	2%
Staffing	\$18,315,001	90%
Supplies & Materials	\$455,082	2%
Total Expenditures	\$20,240,463	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Senior High Schools

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - High Schools	\$197,525	\$223,642
HUT Activity Enrollment	390 Student	400 Student
LTH Activity Enrollment	821 Student	858 Student
NPH Activity Enrollment	595 Student	556 Student
WVL Activity Enrollment	848 Student	877 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$24,971
Per Pupil SDA Allocation Rate - High Schools	\$36.79	\$45.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$415,398	\$520,913
HUT Activity Enrollment	390 Student	400 Student
LTH Activity Enrollment	821 Student	858 Student
NPH Activity Enrollment	595 Student	556 Student
WVL Activity Enrollment	848 Student	877 Student
Basic SAS Allocation Rate - High Schools	\$319,854.40	\$399,818.00
Per Pupil SAS Allocation Rate - High Schools	\$36	\$45
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - High Schools	\$259,030	\$326,957
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	2,654 Students	2,691 Students
Special Education Allocation	\$14,986	\$12,758
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	370 students	315 students
ELP Supply Allocation - High	\$13,270	\$13,455
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	2,654 Students	2,691 Students
CTE Supply Allocation - High	\$140,000	\$140,000
CTE Supply Allocation Rate - High Schools	\$140,000	\$140,000
Equipment Allocation - High Schools	\$57,600	\$57,600
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$5,057	\$5,101
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	2,654 Students	2,691 Students
Equipment Repair Allocation - Function 60 High	\$11,799	\$11,903
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	2,654 Students	2,691 Students
Districtwide SDA High School Allocation	\$152,460	\$138,360

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$250
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$5,000	\$4,500
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$5,000	\$4,500
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$11,000	\$9,900
Districtwide High - Soccer	\$20,000	\$9,000
Districtwide High - Softball	\$5,000	\$4,500
Districtwide High - Tennis	\$5,000	\$4,500
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total	\$1,268,626	\$1,452,189
% of Revenue and Allocations to Budget Center	6%	6%

School Staff Allocation - Certificated	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
High School Teacher Allocation	\$13,799,271	\$15,613,329
ROTC FTE	6.000 FTE	
ROTC Salary and Benefit Allocation	\$673,703	\$676,914
Teacher Average Salary	\$80,480	\$79,840
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.00 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	9.50 FTE	12.50 FTE
High School Basic Instruction FTE	92.40 FTE	103.40 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Small Schools Adjustment FTE	3.00 FTE	-1.50 FTE
Special FTE Adjustment - ROTC	6.00 FTE	4.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	9.00 FTE	9.00 FTE
Special FTE Adjustments - Other	-10.40 FTE	-3.60 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$748,837	\$737,925
Principal Salary and Benefit Allocation	\$748,837	\$737,925
Principal FTE	5.00 FTE	5.00 FTE
Assistant Principal Allocation	\$1,163,497	\$1,508,813
Assistant Principal Salary and Benefit Allocation	\$1,163,497	\$1,508,813
Assistant Principal FTE	7.00 FTE	9.00 FTE
Total	\$15,711,605	\$17,860,067
% of Revenue and Allocations to Budget Center	78%	78%

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Admin Secretary - High School Allocation	\$311,734	\$313,862
Administrative Secretary HS Admin Average Hourly Rate	\$29.13	\$28.68
Classified Staff Benefit Rates	61.41 %	61.41 %

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

School Staff Allocation - Support	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Admin Sch Sec Standard Wrk Yr - High School	221 Days	226 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$789,203	\$1,025,608
Secretary HS Average Hourly Rate	\$25.87	\$26.27
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - High School	210 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	12.00 FTE	15.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$649,055	\$677,854
School Safety Assistant Average Hourly Rate	\$27.78	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
School Safety Assist & Aide Standard Work Year	193 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	10.00 FTE	10.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Drug Prevention Specialist Allocation	\$318,928	\$323,197
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.54
Classified Staff Benefit Rates	61.41 %	61.41 %
Drug Prevention Specialist Standard Work Year	194 Days	199 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$214,095	\$219,368
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	203 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Counseling Technician Allocation	\$320,381	\$318,227
Counseling Technician Average Hourly Rate	\$30.35	\$29.47
Classified Staff Benefit Rates	61.41 %	61.41 %
Counseling Technician Standard Work Year	218 Days	223 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$2,603,396	\$2,878,117
% of Revenue and Allocations to Budget Center	13%	13%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$142,896	\$156,996
Certified Substitute Allocation	\$396,335	\$396,335
Certified Substitute Benefit Allocation	\$33,887	\$33,887
Certified Substitute Allocation Factor	\$396,335	\$396,335
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$83,720	\$83,720

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total	\$656,837	\$670,937
% of Revenue and Allocations to Budget Center	3%	3%

Total Revenue and Allocations to Budget Center	\$20,240,464	\$22,861,310
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extended Contracts	\$11,491	\$11,491
Extended Contracts Salary	\$10,000	\$10,000
Extra Duty - Certificated	\$415,400	\$523,101
Extra Duty - Certificated Salary	\$361,500	\$455,227
Extra Duty - Certificated Total Benefits	\$53,900	\$67,874
Leadership Teams	\$72,228	\$72,228
Overtime	\$67,886	\$67,886
Overtime Salary	\$52,000	\$52,000
Overtime Total Benefits	\$15,886	\$15,886
Substitutes for Certified	\$430,222	\$430,222
Substitutes for Certified Salary	\$396,335	\$396,335
Substitutes for Certified Total Benefits	\$33,887	\$33,887
Temporaries	\$47,843	\$47,843
Temporaries Salary	\$44,075	\$44,075
Temporaries Total Benefits	\$3,768	\$3,768
Total	\$1,045,070	\$1,152,771
% of Expenditures	5%	5%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$13,125,568	\$14,936,414
Certificated FTE	111.500 FTE	127.900 FTE
Certificated Salary	\$8,973,520	\$10,211,536
Certificated Total Benefits	\$4,152,048	\$4,724,878
Non-Represented		
Non-Represented FTE	FTE	
Non-Represented Salary		
Non-Represented Total Benefits		
Support	\$2,603,396	\$2,878,117
Support FTE	38.000 FTE	41.000 FTE
Support Salary	\$1,612,909	\$1,783,109
Support Total Benefits	\$990,487	\$1,095,007
ROTC	\$673,703	\$676,914
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$462,168	\$464,372
ROTC Total Benefits	\$211,534	\$212,543
Principals	\$748,837	\$737,925
Principals FTE	4.000 FTE	4.000 FTE

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Principals Salary	\$513,712	\$506,226
Principals Total Benefits	\$235,126	\$231,700
Principals - Assistant	\$1,163,497	\$1,508,813
Principals - Assistant FTE	7.000 FTE	9.000 FTE
Principals - Assistant Salary	\$798,173	\$1,035,064
Principals - Assistant Total Benefits	\$365,324	\$473,749
Total FTE	166.5	187.9
Total	\$18,315,001	\$20,738,183
% of Expenditures	90%	91%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$140,819	\$142,388
Staff Travel	\$13,227	\$12,153
Mileage	\$1,510	\$1,510
Student Travel	\$57,785	\$73,538
Other Purchased Services	\$138,884	\$139,015
Equipment Repairs	\$1,000	\$1,000
Total	\$353,225	\$369,604
% of Expenditures	2%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$401,637	\$475,220
Software	\$5,990	\$5,990
Equipment (\$500-\$4999)	\$47,455	\$47,455
Total	\$455,082	\$528,665
% of Expenditures	2%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$72,086	\$72,086
Total	\$72,086	\$72,086
% of Expenditures	0%	0%

Total Expenditures	\$20,240,463	\$22,861,309
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$20,240,464	\$22,861,310
Total Expenditures	\$20,240,463	\$22,861,309
Variance	\$0	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

405: HUT School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction HS	15.00	18.50
Counselors HS	1.50	1.50
Librarian HS	1.00	1.00
High School CTE Teacher	2.00	2.00
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary HS	1.00	1.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	27.50	31.00

405: HUT School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr09	107	124
Staff Enrollment-Gr10	113	114
Staff Enrollment-Gr11	94	90
Staff Enrollment-Gr12	76	72
TOTAL ENROLLMENT	390	400

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

405: Hutchison High School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - High Schools	\$38,064	\$48,600
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	390 Students	400 Students
Special Education Allocation	\$1,499	\$972
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	37 students	24 students
ELP Supply Allocation - High	\$1,950	\$2,000
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	390 Students	400 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High Schools	\$40,000	\$40,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$936	\$948
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	390 Students	400 Students
Equipment Repair Allocation - Function 60 High	\$2,184	\$2,212
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	390 Students	400 Students
Total School Budget Allocations	\$99,033	\$109,132
% of Revenue and Allocations to Budget Center	67%	69%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$45,540	\$45,540
Certified Substitute Benefit Allocation	\$3,894	\$3,894
Certified Substitute Allocation Factor	\$45,540	\$45,540
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$49,434	\$49,434
% of Revenue and Allocations to Budget Center	33%	31%

Total Revenue and Allocations to Budget Center	\$148,467	\$158,566
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$49,434	\$49,434
Substitutes for Certified Salary	\$45,540	\$45,540
Substitutes for Certified Total Benefits	\$3,894	\$3,894
Total Other Staffing	\$55,308	\$55,308
% of Expenditures	37%	35%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,400	\$1,400
Other Purchased Services	\$936	\$0
Total Purchased Services	\$2,336	\$1,400
% of Expenditures	2%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$72,723	\$83,758
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$16,500	\$16,500
Total Supplies & Materials	\$90,223	\$101,258
% of Expenditures	61%	64%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$600	\$600
Total Other	\$600	\$600
% of Expenditures	0%	0%

Total Expenditures	\$148,467	\$158,566
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$148,467	\$158,566
Total Expenditures	\$148,467	\$158,566
Variance	(\$1)	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

405: HUT Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - High Schools	\$39,319	\$43,367
HUT Activity Enrollment	390 Student	400 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$24,971
Per Pupil SDA Allocation Rate - High Schools	\$36.79	\$45.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$82,238	\$103,247
HUT Activity Enrollment	390 Student	400 Student
Basic SAS Allocation Rate - High Schools	\$68,197.60	\$85,247.00
Per Pupil SAS Allocation Rate - High Schools	\$36	\$45
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$121,557	\$146,614
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$121,557	\$146,614
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$82,238	\$103,247
Extra Duty - Certificated Salary	\$71,567	\$89,850
Extra Duty - Certificated Total Benefits	\$10,671	\$13,397
Total Other Staffing	\$82,238	\$103,247
% of Expenditures	68%	70%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$9,380	\$9,381
Staff Travel	\$2,181	\$2,181
Student Travel	\$13,438	\$19,206
Other Purchased Services	\$6,500	\$6,500
Total Purchased Services	\$31,499	\$37,268
% of Expenditures	26%	25%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$4,220	\$2,500
Total Supplies & Materials	\$4,220	\$2,500
% of Expenditures	3%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$3,600	\$3,600
Total Other	\$3,600	\$3,600

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	3%	2%

Total Expenditures	\$121,557	\$146,614
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$121,557	\$146,614
Total Expenditures	\$121,557	\$146,614
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

410: LTH School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
DW Innovations Academy Teacher	4.00	4.00
Regular Instruction HS	22.50	27.70
Counselors HS	3.00	4.00
Librarian HS	1.00	1.00
High School CTE Teacher	2.50	2.50
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	2.00	3.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	4.00	5.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	49.00	57.20

410: LTH School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr09	211	277
Staff Enrollment-Gr10	212	244
Staff Enrollment-Gr11	206	239
Staff Enrollment-Gr12	112	140
Innovation Academy Enrollment	80	80
TOTAL ENROLLMENT	821	980

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

410: Lathrop High School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - High Schools	\$80,130	\$104,247
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	821 Students	858 Students
Special Education Allocation	\$6,035	\$5,589
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	149 students	138 students
ELP Supply Allocation - High	\$4,105	\$4,290
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	821 Students	858 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High Schools	\$40,000	\$40,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$1,453	\$1,498
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	821 Students	858 Students
Equipment Repair Allocation - Function 60 High	\$3,391	\$3,494
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	821 Students	858 Students
Total School Budget Allocations	\$149,514	\$173,518
% of Revenue and Allocations to Budget Center	57%	60%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$104,500	\$104,500
Certified Substitute Benefit Allocation	\$8,935	\$8,935
Certified Substitute Allocation Factor	\$104,500	\$104,500
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$113,435	\$113,435
% of Revenue and Allocations to Budget Center	43%	40%

Total Revenue and Allocations to Budget Center	\$262,948	\$286,953
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$113,435	\$113,435
Substitutes for Certified Salary	\$104,500	\$104,500
Substitutes for Certified Total Benefits	\$8,935	\$8,935
Temporaries	\$11,723	\$11,723
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$923
Total Other Staffing	\$144,741	\$144,741
% of Expenditures	55%	50%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$2,747	\$2,747
Total Purchased Services	\$2,747	\$2,747
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$102,695	\$126,700
Equipment (\$500-\$4999)	\$12,765	\$12,765
Total Supplies & Materials	\$115,460	\$139,465
% of Expenditures	44%	49%

Total Expenditures	\$262,948	\$286,953
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$262,948	\$286,953
Total Expenditures	\$262,948	\$286,953
Variance	\$1	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

410: LTH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - High Schools	\$55,176	\$64,430
LTH Activity Enrollment	821 Student	858 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$24,971
Per Pupil SDA Allocation Rate - High Schools	\$36.79	\$45.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$113,442	\$143,467
LTH Activity Enrollment	821 Student	858 Student
Basic SAS Allocation Rate - High Schools	\$83,885.60	\$104,857.00
Per Pupil SAS Allocation Rate - High Schools	\$36	\$45
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$168,618	\$207,897
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$168,618	\$207,897
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$113,442	\$145,655
Extra Duty - Certificated Salary	\$98,722	\$126,756
Extra Duty - Certificated Total Benefits	\$14,719	\$18,899
Total Other Staffing	\$113,442	\$145,655
% of Expenditures	67%	70%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$40,076	\$43,214
Staff Travel	\$1,000	\$1,000
Student Travel	\$11,600	\$11,600
Total Purchased Services	\$52,676	\$55,814
% of Expenditures	31%	27%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$2,500	\$6,428
Total Supplies & Materials	\$2,500	\$6,428
% of Expenditures	1%	3%

Total Expenditures	\$168,618	\$207,897
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Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$168,618	\$207,897
Total Expenditures	\$168,618	\$207,897
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

415: NPH School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction HS	19.50	20.80
Counselors HS	2.00	3.00
Librarian HS	1.00	1.00
High School CTE Teacher	2.50	2.50
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	2.00	2.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	3.00	4.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	40.00	43.30

415: NPH School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr09	164	208
Staff Enrollment-Gr10	177	150
Staff Enrollment-Gr11	137	157
Staff Enrollment-Gr12	117	121
TOTAL ENROLLMENT	595	636

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

415: North Pole High School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - High Schools	\$58,072	\$67,554
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	595 Students	556 Students
Special Education Allocation	\$3,321	\$2,592
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	82 students	64 students
ELP Supply Allocation - High	\$2,975	\$2,780
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	595 Students	556 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High Schools	\$30,000	\$30,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$1,182	\$1,135
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	595 Students	556 Students
Equipment Repair Allocation - Function 60 High	\$2,758	\$2,649
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	595 Students	556 Students
Total School Budget Allocations	\$112,708	\$121,110
% of Revenue and Allocations to Budget Center	56%	57%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$82,500	\$82,500
Certified Substitute Benefit Allocation	\$7,054	\$7,054
Certified Substitute Allocation Factor	\$82,500	\$82,500
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$89,554	\$89,554
% of Revenue and Allocations to Budget Center	44%	43%

Total Revenue and Allocations to Budget Center	\$202,262	\$210,664
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$89,554	\$89,554
Substitutes for Certified Salary	\$82,500	\$82,500
Substitutes for Certified Total Benefits	\$7,054	\$7,054
Temporaries	\$11,723	\$11,723
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$923
Total Other Staffing	\$120,860	\$120,860
% of Expenditures	60%	57%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Purchased Services	\$1,201	\$2,268
Total Purchased Services	\$1,201	\$2,268
% of Expenditures	1%	1%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$77,249	\$84,584
Equipment (\$500-\$4999)	\$2,952	\$2,952
Total Supplies & Materials	\$80,201	\$87,536
% of Expenditures	40%	42%

Total Expenditures	\$202,262	\$210,664
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$202,262	\$210,664
Total Expenditures	\$202,262	\$210,664
Variance	\$0	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

415: NPH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - High Schools	\$46,861	\$50,541
NPH Activity Enrollment	595 Student	556 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$24,971
Per Pupil SDA Allocation Rate - High Schools	\$36.79	\$45.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$105,306	\$129,877
NPH Activity Enrollment	595 Student	556 Student
Basic SAS Allocation Rate - High Schools	\$83,885.60	\$104,857.00
Per Pupil SAS Allocation Rate - High Schools	\$36	\$45
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$152,167	\$180,418
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$152,167	\$180,418
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$105,306	\$129,877
Extra Duty - Certificated Salary	\$91,642	\$113,025
Extra Duty - Certificated Total Benefits	\$13,664	\$16,852
Total Other Staffing	\$105,306	\$129,877
% of Expenditures	69%	72%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$720	\$0
Staff Travel	\$8,546	\$7,472
Total Purchased Services	\$9,266	\$7,472
% of Expenditures	6%	4%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$31,212	\$36,686
Equipment (\$500-\$4999)	\$3,738	\$3,738
Total Supplies & Materials	\$34,950	\$40,424
% of Expenditures	23%	22%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$2,645	\$2,645
Total Other	\$2,645	\$2,645
% of Expenditures	2%	1%

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Total Expenditures	\$152,167	\$180,418
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$152,167	\$180,418
Total Expenditures	\$152,167	\$180,418
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

420: WVL School Staff - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Regular Instruction HS	28.00	31.40
Counselors HS	3.00	4.00
Librarian HS	1.00	1.00
High School CTE Teacher	2.00	2.00
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	2.00	3.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	4.00	5.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	50.00	56.40

420: WVL School Staff - Enrollment Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Staff Enrollment-Gr09	235	241
Staff Enrollment-Gr10	215	240
Staff Enrollment-Gr11	220	243
Staff Enrollment-Gr12	178	187
TOTAL ENROLLMENT	848	911

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

420: West Valley High School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Regular Supply Allocation - High Schools	\$82,765	\$106,556
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	848 Students	877 Students
Special Education Allocation	\$4,131	\$3,605
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	102 students	89 students
ELP Supply Allocation - High	\$4,240	\$4,385
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	848 Students	877 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High Schools	\$30,000	\$30,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$1,486	\$1,520
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	848 Students	877 Students
Equipment Repair Allocation - Function 60 High	\$3,466	\$3,548
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	848 Students	877 Students
Total School Budget Allocations	\$140,488	\$164,014
% of Revenue and Allocations to Budget Center	55%	58%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certified Substitute Allocation	\$107,470	\$107,470
Certified Substitute Benefit Allocation	\$9,189	\$9,189
Certified Substitute Allocation Factor	\$107,470	\$107,470
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$116,659	\$116,659
% of Revenue and Allocations to Budget Center	45%	42%

Total Revenue and Allocations to Budget Center	\$257,146	\$280,672
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District 22-23 Proposed Budget Rev

Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$116,659	\$116,659
Substitutes for Certified Salary	\$107,470	\$107,470
Substitutes for Certified Total Benefits	\$9,189	\$9,189
Temporaries	\$11,723	\$11,723
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$923
Total Other Staffing	\$147,965	\$147,965
% of Expenditures	58%	53%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$4,000	\$4,000
Equipment Repairs	\$1,000	\$1,000
Total Purchased Services	\$6,000	\$6,000
% of Expenditures	2%	2%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$92,191	\$115,717
Software	\$990	\$990
Equipment (\$500-\$4999)	\$10,000	\$10,000
Total Supplies & Materials	\$103,181	\$126,707
% of Expenditures	40%	45%

Total Expenditures	\$257,146	\$280,672
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$257,146	\$280,672
Total Expenditures	\$257,146	\$280,672
Variance	\$1	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

420: WVL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
SDA Allocation - High Schools	\$56,169	\$65,304
WVL Activity Enrollment	848 Student	877 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$24,971
Per Pupil SDA Allocation Rate - High Schools	\$36.79	\$45.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$114,414	\$144,322
WVL Activity Enrollment	848 Student	877 Student
Basic SAS Allocation Rate - High Schools	\$83,885.60	\$104,857.00
Per Pupil SAS Allocation Rate - High Schools	\$36	\$45
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$170,583	\$209,626
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$170,583	\$209,626
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$114,414	\$144,322
Extra Duty - Certificated Salary	\$99,568	\$125,596
Extra Duty - Certificated Total Benefits	\$14,846	\$18,726
Total Other Staffing	\$114,414	\$144,322
% of Expenditures	67%	69%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$28,063	\$27,213
Staff Travel	\$1,500	\$1,500
Student Travel	\$7,347	\$17,332
Other Purchased Services	\$8,500	\$8,500
Total Purchased Services	\$45,410	\$54,545
% of Expenditures	27%	26%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$6,500	\$6,500
Total Supplies & Materials	\$6,500	\$6,500
% of Expenditures	4%	3%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$4,259	\$4,259
Total Other	\$4,259	\$4,259

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	2%	2%

Total Expenditures	\$170,583	\$209,626
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$170,583	\$209,626
Total Expenditures	\$170,583	\$209,626
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

499: Districtwide High School

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total School Budget Allocations	\$1,500	\$1,500
% of Revenue and Allocations to Budget Center	1%	1%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$57,841	\$57,841
Certified Substitute Allocation	\$56,325	\$56,325
Certified Substitute Benefit Allocation	\$4,816	\$4,816
Certified Substitute Allocation Factor	\$56,325	\$56,325
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$118,982	\$118,982
% of Revenue and Allocations to Budget Center	99%	99%

Total Revenue and Allocations to Budget Center	\$120,482	\$120,482
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$61,141	\$61,141
Substitutes for Certified Salary	\$56,325	\$56,325
Substitutes for Certified Total Benefits	\$4,816	\$4,816
Temporaries	\$12,673	\$12,673
Temporaries Salary	\$11,675	\$11,675
Temporaries Total Benefits	\$998	\$998
Total Other Staffing	\$77,078	\$77,078
% of Expenditures	64%	64%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$21,580	\$21,580
Mileage	\$810	\$810
Total Purchased Services	\$22,390	\$22,390
% of Expenditures	19%	19%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$11,532	\$11,532
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$13,032	\$13,032
% of Expenditures	11%	11%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses *	\$7,982	\$7,982
Total Other	\$7,982	\$7,982
% of Expenditures	7%	7%

Total Expenditures	\$120,482	\$120,482
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$120,482	\$120,482
Total Expenditures	\$120,482	\$120,482
Variance	\$0	\$0

Notes

Other Expenses - \$7,982

Dues & Fees - District Administration High school principal dues.
- \$7,982

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

499: DWH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Districtwide SDA High School Allocation	\$152,460	\$138,360
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$250
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$5,000	\$4,500
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$5,000	\$4,500
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$11,000	\$9,900
Districtwide High - Soccer	\$20,000	\$9,000
Districtwide High - Softball	\$5,000	\$4,500
Districtwide High - Tennis	\$5,000	\$4,500
Total School Budget Allocations	\$152,460	\$138,360
% of Revenue and Allocations to Budget Center	64%	58%

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
General District Budget Allocations	\$85,055	\$99,155
Total District Allocations	\$85,055	\$99,155
% of Revenue and Allocations to Budget Center	36%	42%

Total Revenue and Allocations to Budget Center	\$237,515	\$237,515
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Expenditures

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$41,000	\$41,000
Mileage	\$700	\$700
Student Travel	\$23,000	\$23,000
Other Purchased Services	\$115,000	\$115,000
Total Purchased Services	\$179,700	\$179,700
% of Expenditures	76%	76%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$815	\$815
Software	\$4,000	\$4,000
Total Supplies & Materials	\$4,815	\$4,815
% of Expenditures	2%	2%

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Other Expenses	\$53,000	\$53,000

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Other	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Other	\$53,000	\$53,000
% of Expenditures	22%	22%

Total Expenditures	\$237,515	\$237,515
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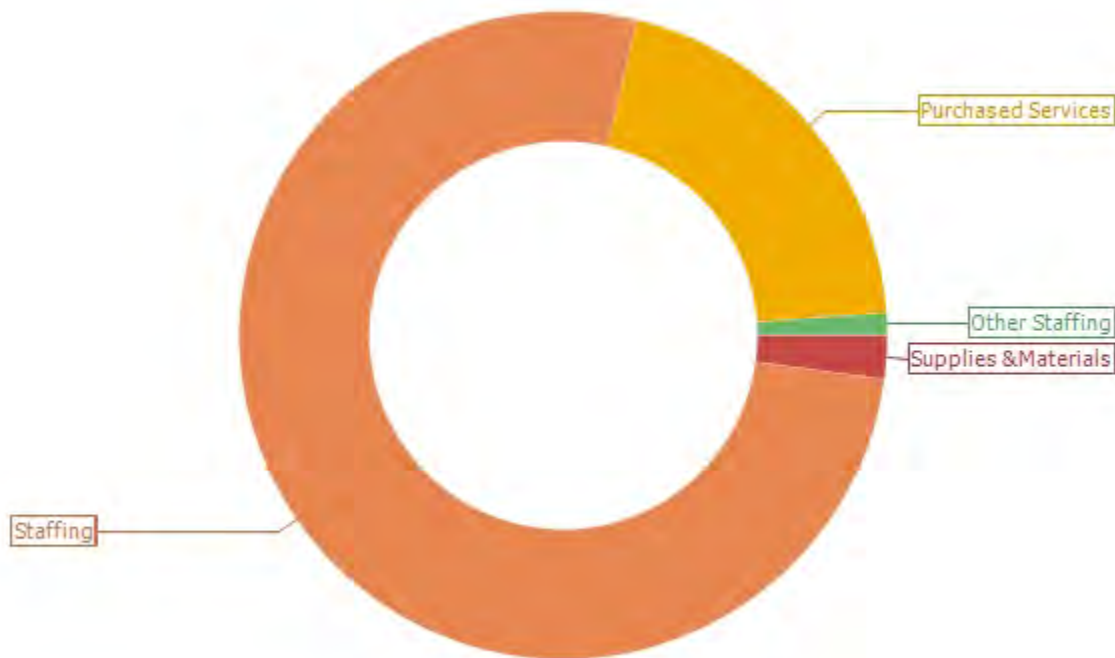
Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$237,515	\$237,515
Total Expenditures	\$237,515	\$237,515
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$111,307	1%
Purchased Services	\$1,993,558	20%
Staffing	\$7,542,927	76%
Supplies & Materials	\$212,608	2%
Total Expenditures	\$9,860,400	

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Program Reporting - Charter Schools

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Charter School Allocations	\$9,789,953	\$9,606,973
Certified Substitute Allocation	\$65,000	\$65,000
Certified Substitute Benefit Allocation	\$4,446	\$4,446
Certified Substitute Allocation Factor	\$52,000	\$52,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Communication Allocation	\$1,000	\$1,000
Total	\$9,860,399	\$9,677,419
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,860,399	\$9,677,419
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$11,491	\$11,491
Extra Duty - Certificated Salary	\$10,000	\$10,000
Extra Duty - Certificated Total Benefits	\$1,491	\$1,491
Substitutes for Certified	\$70,558	\$70,558
Substitutes for Certified Salary	\$65,000	\$65,000
Substitutes for Certified Total Benefits	\$5,558	\$5,558
Temporaries	\$29,259	\$29,259
Temporaries Salary	\$26,954	\$26,954
Temporaries Total Benefits	\$2,305	\$2,305
Total	\$111,307	\$111,307
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$5,835,110	\$6,240,125
Certificated FTE	51.700 FTE	53.900 FTE
Certificated Salary	\$3,989,273	\$4,266,169
Certificated Total Benefits	\$1,845,837	\$1,973,956
Principals	\$341,868	
Principals FTE	2.000 FTE	
Principals Salary	\$234,525	
Principals Total Benefits	\$107,342	
Support	\$1,365,949	\$1,319,555
Support FTE	25.100 FTE	23.500 FTE
Support Salary	\$846,261	\$817,518
Support Total Benefits	\$519,689	\$502,038
Total FTE	78.8	77.4
Total	\$7,542,927	\$7,559,680

Budget Group Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	76%	78%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$9,100	\$9,100
Mileage	\$1,000	\$1,000
Student Travel	\$34,248	\$34,248
Water/Sewer	\$23,000	\$23,000
Garbage	\$750	\$750
Communication	\$7,800	\$7,800
Electricity	\$72,865	\$72,865
Natural Gas	\$30,000	\$30,000
Heating Oil	\$52,000	\$52,000
Other Purchased Services	\$68,000	\$68,000
Copier Charges	\$18,103	\$18,103
Rentals	\$1,604,092	\$1,331,886
Building Repairs	\$4,600	\$4,600
Insurance and Bond Premiums	\$68,000	\$68,000
Total	\$1,993,558	\$1,721,352
% of Expenditures	20%	18%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$212,608	\$280,082
Software	\$0	\$5,000
Food Supplies		
Non-Food Supplies		
Total	\$212,608	\$285,082
% of Expenditures	2%	3%

Total Expenditures	\$9,860,400	\$9,677,420
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$9,860,399	\$9,677,419
Total Expenditures	\$9,860,400	\$9,677,420
Variance	(\$1)	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

540: Boreal Sun Charter School - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	10.40	10.70
Special Education Instr. Staff Charter	1.00	1.00
Support		
Teaching Assistant Charter	2.00	1.00
Custodian - 10 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	1.00	1.90
Charter School Assistant	1.00	1.00
TOTAL PERSONNEL	18.40	18.60

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

540: Boreal Sun Charter School

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Charter School Allocations	\$2,166,680	\$2,123,410
Certified Substitute Allocation	\$13,000	\$13,000
Total District Allocations	\$2,179,680	\$2,136,410
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,179,680	\$2,136,410
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified	\$14,112	\$14,112
Substitutes for Certified Salary	\$13,000	\$13,000
Substitutes for Certified Total Benefits	\$1,112	\$1,112
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
Total Other Staffing	\$19,539	\$19,539
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$1,379,158	\$1,407,476
Certificated FTE	12.400 FTE	12.700 FTE
Certificated Salary	\$942,885	\$962,245
Certificated Total Benefits	\$436,273	\$445,231
Support	\$295,515	\$303,120
Support FTE	6.000 FTE	5.900 FTE
Support Salary	\$183,084	\$187,795
Support Total Benefits	\$112,432	\$115,325
Total FTE	18.4	18.6
Total Staffing	\$1,674,673	\$1,710,595
% of Expenditures	77%	80%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services *	\$4,500	\$4,500
Student Travel	\$15,000	\$15,000
Water/Sewer	\$7,000	\$7,000
Garbage	\$750	\$750
Electricity	\$20,000	\$20,000
Natural Gas	\$30,000	\$30,000
Other Purchased Services	\$5,000	\$5,000
Copier Charges	\$1,000	\$1,000

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Rentals	\$374,400	\$264,026
Insurance and Bond Premiums	\$16,000	\$16,000
Total Purchased Services	\$473,650	\$363,276
% of Expenditures	22%	17%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$11,818	\$43,000
Total Supplies & Materials	\$11,818	\$43,000
% of Expenditures	1%	2%

Total Expenditures	\$2,179,680	\$2,136,410
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,179,680	\$2,136,410
Total Expenditures	\$2,179,680	\$2,136,410
Variance	\$0	\$0

Notes

Professional & Technical Services - \$4,500

O&M - \$0

Reg Inst Prof & Tech - \$1,500 Classroom instructional speakers \$1,500.

Support Services Instruction - \$3,000 Professional development speakers (staff) \$3,000.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

515: Chinook Charter School - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	5.00	5.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	1.00	1.00
Counselor Charter	.10	.10
Support		
Teaching Assistant Charter	4.00	3.00
Custodian 9 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	15.10	14.10

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

515: Chinook Charter School

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Charter School Allocations	\$1,760,900	\$1,715,810
Communication Allocation	\$1,000	\$1,000
Total District Allocations	\$1,761,900	\$1,716,810
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,761,900	\$1,716,810
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Temporaries	\$4,292	\$4,292
Temporaries Salary	\$3,954	\$3,954
Temporaries Total Benefits	\$338	\$338
Total Other Staffing	\$4,292	\$4,292
% of Expenditures	0%	0%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$1,104,815	\$1,064,508
Certificated FTE	9.100 FTE	9.100 FTE
Certificated Salary	\$755,326	\$727,769
Certificated Total Benefits	\$349,489	\$336,739
Support	\$324,334	\$278,676
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$200,938	\$172,651
Support Total Benefits	\$123,396	\$106,025
Total FTE	15.1	14.1
Total Staffing	\$1,429,149	\$1,343,184
% of Expenditures	81%	78%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$7,548	\$7,548
Water/Sewer	\$3,000	\$3,000
Communication	\$1,000	\$1,000
Electricity	\$14,865	\$14,865
Heating Oil	\$15,000	\$15,000
Copier Charges	\$5,603	\$5,603
Rentals	\$269,443	\$277,351
Insurance and Bond Premiums	\$12,000	\$12,000
Total Purchased Services	\$328,459	\$336,367
% of Expenditures	19%	20%

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$0	\$27,968
Software	\$0	\$5,000
Total Supplies & Materials	\$0	\$32,968
% of Expenditures	0%	2%

Total Expenditures	\$1,761,900	\$1,716,810
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$1,761,900	\$1,716,810
Total Expenditures	\$1,761,900	\$1,716,810
Variance	\$0	\$0

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

545: Discovery Peak Charter School - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	7.00	7.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	1.00	1.00
Support		
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	4.00	4.00
Charter School Assistant	1.00	1.00
TOTAL PERSONNEL	17.00	17.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

545: Discovery Peak Charter School

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Charter School Allocations	\$2,013,478	\$1,967,958
Certified Substitute Allocation	\$13,000	\$13,000
Certified Substitute Benefit Allocation	\$1,112	\$1,112
Certified Substitute Allocation Factor	\$13,000	\$13,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,027,590	\$1,982,070
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,027,590	\$1,982,070
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,746	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000
Extra Duty - Certificated Total Benefits	\$746	\$746
Substitutes for Certified	\$14,112	\$14,112
Substitutes for Certified Salary	\$13,000	\$13,000
Substitutes for Certified Total Benefits	\$1,112	\$1,112
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
Total Other Staffing	\$25,285	\$25,285
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$1,141,186	\$1,197,681
Certificated FTE	11.000 FTE	11.000 FTE
Certificated Salary	\$780,191	\$818,815
Certificated Total Benefits	\$360,995	\$378,866
Support	\$309,330	\$310,555
Support FTE	6.000 FTE	6.000 FTE
Support Salary	\$191,643	\$192,401
Support Total Benefits	\$117,688	\$118,154
Total FTE	17	17
Total Staffing	\$1,450,516	\$1,508,236
% of Expenditures	72%	76%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$2,700	\$2,700

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000
Communication	\$6,000	\$6,000
Electricity	\$15,000	\$15,000
Heating Oil	\$20,000	\$20,000
Other Purchased Services *	\$57,000	\$57,000
Copier Charges	\$4,000	\$4,000
Rentals	\$378,000	\$291,609
Building Repairs	\$1,000	\$1,000
Insurance and Bond Premiums	\$12,000	\$12,000
Total Purchased Services	\$509,700	\$423,309
% of Expenditures	25%	21%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$42,089	\$25,241
Total Supplies & Materials	\$42,089	\$25,241
% of Expenditures	2%	1%

Total Expenditures	\$2,027,590	\$1,982,070
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,027,590	\$1,982,070
Total Expenditures	\$2,027,590	\$1,982,070
Variance	\$0	(\$1)

Notes

Other Purchased Services - \$57,000

Equipment Repairs - \$0

O&M - \$57,000

\$54,000 Custodial, \$3,000 for facility maintenance.

Purchased Service - Regular

Instruction - \$0

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

520: Effie Kokrine Charter School - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Certified Teachers Head Charter	.00	1.00
Instructional Staff Charter	8.00	8.00
Special Education Instr. Staff Charter	1.00	1.00
Principals		
Principal CH	1.00	.00
Support		
Special Education Aides Clerk Charter	.50	.00
Custodian Day I	1.00	1.00
Administrative Secretary HS Admin Charter	1.00	1.00
TOTAL PERSONNEL	12.50	12.00

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

520: Effie Kokrine Charter School

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Charter School Allocations	\$1,741,615	\$1,712,905
Certified Substitute Allocation	\$19,000	\$19,000
Certified Substitute Benefit Allocation	\$1,625	\$1,625
Certified Substitute Allocation Factor	\$19,000	\$19,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$1,762,240	\$1,733,530
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,762,240	\$1,733,530
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Substitutes for Certified	\$20,625	\$20,625
Substitutes for Certified Salary	\$19,000	\$19,000
Substitutes for Certified Total Benefits	\$1,625	\$1,625
Total Other Staffing	\$20,625	\$20,625
% of Expenditures	1%	1%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$982,617	\$1,174,001
Certificated FTE	9.000 FTE	10.000 FTE
Certificated Salary	\$671,783	\$802,626
Certificated Total Benefits	\$310,834	\$371,375
Principals	\$175,337	
Principals FTE	1.000 FTE	
Principals Salary	\$120,284	
Principals Total Benefits	\$55,054	
Support	\$149,250	\$125,586
Support FTE	2.500 FTE	2.000 FTE
Support Salary	\$92,467	\$77,806
Support Total Benefits	\$56,784	\$47,781
Total FTE	12.5	12
Total Staffing	\$1,307,205	\$1,299,587
% of Expenditures	74%	75%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$1,000	\$1,000
Mileage	\$1,000	\$1,000
Student Travel	\$2,700	\$2,700
Copier Charges	\$4,000	\$4,000

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$12,000	\$12,000
Total Purchased Services	\$277,710	\$277,710
% of Expenditures	16%	16%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$156,701	\$135,609
Food Supplies		
Non-Food Supplies		
Total Supplies & Materials	\$156,701	\$135,609
% of Expenditures	9%	8%

Total Expenditures	\$1,762,240	\$1,733,530
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$1,762,240	\$1,733,530
Total Expenditures	\$1,762,240	\$1,733,530
Variance	(\$1)	(\$1)

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

530: Watershed Charter School - Personnel Detail	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated		
Certified Teachers Head Charter	.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	.40	.30
Principals		
Principal CH	1.00	.00
Support		
Special Education Aide Classroom Charter	1.00	1.00
Teaching Assistant Charter	1.00	1.00
Library Associate Charter	.60	.60
Custodian 12 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	15.80	15.70

Budget Report

Fairbanks North Star Borough School District
22-23 Proposed Budget Rev

530: Watershed Charter School

Revenue and Allocations to Budget Center

District Allocations	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Charter School Allocations	\$2,107,280	\$2,086,890
Certified Substitute Allocation	\$20,000	\$20,000
Certified Substitute Benefit Allocation	\$1,710	\$1,710
Certified Substitute Allocation Factor	\$20,000	\$20,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,128,990	\$2,108,600
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,128,990	\$2,108,600
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Expenditures

Other Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Extra Duty - Certificated	\$5,746	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000
Extra Duty - Certificated Total Benefits	\$746	\$746
Substitutes for Certified	\$21,710	\$21,710
Substitutes for Certified Salary	\$20,000	\$20,000
Substitutes for Certified Total Benefits	\$1,710	\$1,710
Temporaries	\$14,112	\$14,112
Temporaries Salary	\$13,000	\$13,000
Temporaries Total Benefits	\$1,112	\$1,112
Total Other Staffing	\$41,567	\$41,567
% of Expenditures	2%	2%

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Certificated	\$1,227,335	\$1,396,460
Certificated FTE	10.200 FTE	11.100 FTE
Certificated Salary	\$839,089	\$954,714
Certificated Total Benefits	\$388,246	\$441,746
Principals	\$166,530	
Principals FTE	1.000 FTE	
Principals Salary	\$114,242	
Principals Total Benefits	\$52,288	
Support	\$287,519	\$301,619
Support FTE	4.600 FTE	4.600 FTE
Support Salary	\$178,130	\$186,865
Support Total Benefits	\$109,389	\$114,754
Total FTE	15.8	15.7
Total Staffing	\$1,681,384	\$1,698,079

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

Budget Report

Fairbanks North Star Borough School District

22-23 Proposed Budget Rev

Staffing	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
% of Expenditures	79%	81%

Purchased Services	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Professional & Technical Services	\$900	\$900
Water/Sewer	\$8,000	\$8,000
Communication	\$800	\$800
Electricity	\$23,000	\$23,000
Heating Oil	\$17,000	\$17,000
Other Purchased Services	\$6,000	\$6,000
Copier Charges	\$3,500	\$3,500
Rentals	\$325,239	\$241,890
Building Repairs	\$3,600	\$3,600
Insurance and Bond Premiums	\$16,000	\$16,000
Total Purchased Services	\$404,039	\$320,690
% of Expenditures	19%	15%

Supplies & Materials	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Supplies	\$2,000	\$48,264
Total Supplies & Materials	\$2,000	\$48,264
% of Expenditures	0%	2%

Total Expenditures	\$2,128,990	\$2,108,600
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Summary

	22-23 Proposed Budget Rev	21-22 Approved Budget Rev
Total Revenues and Allocations To Budget	\$2,128,990	\$2,108,600
Total Expenditures	\$2,128,990	\$2,108,600
Variance	\$0	\$0

Notes

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

Informational Section: Appendices

Fairbanks North Star Borough School District
2022-23 Class Size Target

Grade Level	Pupil Teacher Ratio (PTR)
Elementary	
Kindergarten	25
Grades 1 - 2	25
Grades 3 - 6	26
Secondary	
Grades 6 - 8	29
Grades 9 - 12	32

2022-23 Enrollment Projections: School and Grade Level Count

School	PK	KG	1	2	3	4	5	6	Elementary Totals (PK-6)	7	8	9	10	11	12	Secondary Totals (7-12)	Totals
Alternative Learning Systems	5	1	-	1	3	1	-	2	13	3	12	15	19	52	61	162	175
Anderson Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anne Wien Elementary	11	62	63	63	57	64	50	-	370	-	-	-	-	-	-	-	370
Arctic Light Elementary	7	88	87	66	60	71	50	-	429	-	-	-	-	-	-	-	429
Barnette Magnet	-	42	45	46	46	49	51	51	330	43	37	-	-	-	-	80	410
Ben Eielson Jr./Sr. High	-	-	-	-	-	-	-	60	60	73	71	54	59	41	31	329	389
Boreal Sun Charter	-	22	21	23	24	24	25	25	164	20	20	-	-	-	-	40	204
Chinook Charter	-	16	16	16	16	17	17	17	115	20	20	-	-	-	-	40	155
Crawford Elementary	8	81	83	66	63	68	62	-	431	-	-	-	-	-	-	-	431
Denali Elementary	3	47	48	45	51	48	41	-	283	-	-	-	-	-	-	-	283
Discovery Peak Charter	-	20	21	23	20	20	22	21	147	19	20	-	-	-	-	39	186
Effie Kokrine Charter	-	-	-	-	-	-	-	-	-	25	23	24	24	25	24	145	145
Fairbanks B.E.S.T.	-	44	55	57	44	37	44	49	330	44	59	70	83	70	69	395	725
Golden Heart Academy	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	28	28
Hunter Elementary	10	62	62	50	47	53	52	-	336	-	-	-	-	-	-	-	336
Hutchison High	-	-	-	-	-	-	-	-	-	-	-	107	113	94	76	390	390
Joy Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ladd Elementary	7	67	58	70	59	51	59	-	371	-	-	-	-	-	-	-	371
Lathrop High	-	-	-	-	-	-	-	-	-	-	-	231	232	226	132	821	821
Midnight Sun Elementary	5	62	64	40	54	57	58	-	340	-	-	-	-	-	-	-	340
Nordale Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
North Pole Elementary	7	56	56	56	49	58	53	-	335	-	-	-	-	-	-	-	335
North Pole High	-	-	-	-	-	-	-	-	-	-	-	164	177	137	117	595	595
North Pole Middle	-	-	-	-	-	-	-	175	175	161	170	-	-	-	-	331	506
Pearl Creek Elementary	7	53	55	55	62	67	72	-	371	-	-	-	-	-	-	-	371
Randy Smith Middle	-	-	-	-	-	-	-	139	139	131	131	-	-	-	-	262	401
Ryan Middle	-	-	-	-	-	-	-	189	189	190	190	-	-	-	-	380	569
Salcha Elementary	-	9	10	10	8	11	10	8	66	-	-	-	-	-	-	-	66
Tanana Middle	-	-	-	-	-	-	-	199	199	200	178	-	-	-	-	378	577
Ticasuk Brown Elementary	10	62	65	54	65	58	66	-	380	-	-	-	-	-	-	-	380
Two Rivers K-8	-	7	7	6	5	11	6	8	50	8	3	-	-	-	-	11	61
University Park Elementary	8	60	54	70	66	57	58	-	373	-	-	-	-	-	-	-	373
Watershed Charter	-	22	22	22	22	22	22	22	154	22	22	-	-	-	-	44	198
Weller Elementary	5	63	61	52	68	71	60	-	380	-	-	-	-	-	-	-	380
West Valley High	-	-	-	-	-	-	-	-	-	-	-	235	215	220	178	848	848
Woodriver Elementary	4	51	55	48	61	64	60	-	343	-	-	-	-	-	-	-	343
Totals	97	997	1,008	939	950	979	938	965	6,873	959	956	907	929	872	695	5,318	12,191

Fairbanks North Star Borough School District

ESSA Employee Classifications

GRADE 1	GRADE 6, CONTINUED	GRADE 10
GRADE 2	Teacher Aide - Sign Language	After School Program Coordinator II
Kitchen Aide	Tutor - ANE Program	Computer Technician
SUB-GRADE 2A	Tutor - BEST	Grants and Strategic Partnerships Specialist
Central Kitchen Packaging Crew Member	Tutor - Classroom	Grounds Technician
GRADE 3	Tutor - ELL	Information Systems Support Technician
Central Kitchen Production Crew Member	Warehouseperson I	Materials Development Specialist
Laborer	Warehouse Expeditor	Sign Language Interpreter
SUB-GRADE 3A	SUB-GRADE 6A	Special Education Assessment Specialist
Elementary Kitchen Manager	Head Custodian II	GRADE 11
Roving Kitchen Manager	GRADE 6B	After School Program Coordinator III
GRADE 4	Head Custodian III	ASL Specialist
SUB-GRADE 4A	GRADE 6C	Autism Behavior Specialist
Secondary Kitchen Manager (1-5 employees)	Central Kitchen Coordinator	Communications Specialist
SUB-GRADE 4B	Head Custodian IV	Certified Occupational Therapist Assistant
Secondary Kitchen Manager (5 or more	GRADE 7	Licensed Speech Language Pathology Assistant
GRADE 5	Academic Intervention Aide	Prevention Intervention Specialist
Custodian	Accounts Payable Clerk	Records Management Specialist
Day Custodian I	Autism Behavior Support Aide (entry level)	School Psychologist Intern
Special Education Secretary	Cashier	Social Emotional Learning and Prevention Specialist
Teacher Aide - Intervention Room	Migrant Education Recruitment & Family Engagement Assistant	Warehouseperson III
Teacher Aide - Special Education	School Safety Assistant	GRADE 12
Teacher Aide - Swimming	GRADE 8	Information Systems Support Technician III
Teacher Assistant	Administrative Secretary	Instructional Technology System Support
SUB-GRADE 5A	ASP Records Manager	Maintenance Mechanic:
Day Custodian II	Assistive Technology Media Technician	• Auto/Generator
GRADE 5B	Building Rentals Specialist	• Carpenter
Day Custodian III	Career and Technical Education Technician	• Grounds
GRADE 6	Counseling Technician	• Electronics
ANE Cultural Resource Coordinator	Deaf and Hard of Hearing Program Media	• Locksmith
ANE Graduation Success - Attendance Liaison	Elementary Library Media Associate	• Hazardous Materials
Assistant Accounts Payable Clerk	ELL Program Records Manager	Network Technician
Bilingual Assistant	Library Media Technician	School Nurse
Bus Scheduler	Migrant Records Manager	GRADE 13
Head Custodian I	School Licensed Practical Nurse	Maintenance Technician:
Library Assistant	Stock Control Technician	• Boiler
Program Secretary	GRADE 9	• Electrician
Program Secretary - Special Education	After School Program Site Coordinator I	• HVAC
School Health Assistant	Autism Behavior Technician (mid-level)	• Plumber
Secretary	Commodities Procurement Technician	• Preventive
Teacher Aide - BASE	Curriculum Technician	
Teacher Aide - Behavior/Intervention (BIA)	Media Production Specialist	
Teacher Aide - Cross Categorical Itinerant	Payroll Technician	
Teacher Aide - Extended Resource (ER)	Student Behavior Support Technician	
Teacher Aide - Intensive Resource (IR)	Warehouseperson II	
Teacher Aide - Pre-Kindergarten Intensive		

Fairbanks North Star Borough School District
2021-22 ESSA SALARY SCHEDULE

	STEP																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	\$14.05	\$14.36	\$14.67	\$14.98	\$15.32	\$15.63	\$15.99	\$16.35	\$16.69	\$17.07	\$17.46	\$17.85	\$18.22	\$18.66	\$19.06	\$19.48	\$19.93	\$20.39	\$20.86	\$21.33	\$21.83
Grade 2	\$15.02	\$15.36	\$15.68	\$16.03	\$16.39	\$16.75	\$17.13	\$17.50	\$17.89	\$18.31	\$18.71	\$19.11	\$19.56	\$19.98	\$20.45	\$20.93	\$21.39	\$21.88	\$22.39	\$22.90	\$23.44
• 2A	\$15.36	\$15.68	\$16.03	\$16.39	\$16.75	\$17.13	\$17.50	\$17.89	\$18.31	\$18.71	\$19.11	\$19.56	\$19.98	\$20.45	\$20.93	\$21.39	\$21.88	\$22.39	\$22.90	\$23.44	\$23.96
Grade 3	\$16.10	\$16.44	\$16.80	\$17.17	\$17.54	\$17.93	\$18.35	\$18.76	\$19.18	\$19.61	\$20.07	\$20.51	\$20.99	\$21.45	\$21.94	\$22.46	\$22.96	\$23.50	\$24.03	\$24.58	\$25.15
• 3A	\$16.44	\$16.80	\$17.17	\$17.54	\$17.93	\$18.35	\$18.76	\$19.18	\$19.61	\$20.07	\$20.51	\$20.99	\$21.45	\$21.94	\$22.46	\$22.96	\$23.50	\$24.03	\$24.58	\$25.15	\$25.73
Grade 4	\$17.20	\$17.57	\$17.98	\$18.38	\$18.79	\$19.23	\$19.64	\$20.10	\$20.54	\$21.02	\$21.50	\$21.97	\$22.50	\$23.01	\$23.54	\$24.07	\$24.62	\$25.18	\$25.77	\$26.36	\$26.98
• 4A	\$17.57	\$17.98	\$18.38	\$18.79	\$19.23	\$19.64	\$20.10	\$20.54	\$21.02	\$21.50	\$21.97	\$22.50	\$23.01	\$23.54	\$24.07	\$24.62	\$25.18	\$25.77	\$26.36	\$26.98	\$27.61
• 4B	\$17.98	\$18.38	\$18.79	\$19.23	\$19.64	\$20.10	\$20.54	\$21.02	\$21.50	\$21.97	\$22.50	\$23.01	\$23.54	\$24.07	\$24.62	\$25.18	\$25.77	\$26.36	\$26.98	\$27.61	\$28.25
Grade 5	\$18.43	\$18.86	\$19.29	\$19.72	\$20.16	\$20.61	\$21.08	\$21.55	\$22.03	\$22.55	\$23.06	\$23.59	\$24.14	\$24.69	\$25.26	\$25.85	\$26.45	\$27.05	\$27.69	\$28.33	\$28.99
• 5A	\$18.86	\$19.29	\$19.72	\$20.16	\$20.61	\$21.08	\$21.55	\$22.03	\$22.55	\$23.06	\$23.59	\$24.14	\$24.69	\$25.26	\$25.85	\$26.45	\$27.05	\$27.69	\$28.33	\$28.99	\$29.67
• 5B	\$19.29	\$19.72	\$20.16	\$20.61	\$21.08	\$21.55	\$22.03	\$22.55	\$23.06	\$23.59	\$24.14	\$24.69	\$25.26	\$25.85	\$26.45	\$27.05	\$27.69	\$28.33	\$28.99	\$29.67	\$30.35
• 5 Shift	\$19.03	\$19.46	\$19.89	\$20.32	\$20.76	\$21.21	\$21.68	\$22.15	\$22.63	\$23.15	\$23.66	\$24.19	\$24.74	\$25.29	\$25.86	\$26.45	\$27.05	\$27.65	\$28.29	\$28.93	\$29.59
• 5A Shift	\$19.46	\$19.89	\$20.32	\$20.76	\$21.21	\$21.68	\$22.15	\$22.63	\$23.15	\$23.66	\$24.19	\$24.74	\$25.29	\$25.86	\$26.45	\$27.05	\$27.65	\$28.29	\$28.93	\$29.59	\$30.27
• 5B Shift	\$19.89	\$20.32	\$20.76	\$21.21	\$21.68	\$22.15	\$22.63	\$23.15	\$23.66	\$24.19	\$24.74	\$25.29	\$25.86	\$26.45	\$27.05	\$27.65	\$28.29	\$28.93	\$29.59	\$30.27	\$30.95
Grade 6	\$19.77	\$20.22	\$20.65	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15
• 6 Lead	\$21.77	\$22.22	\$22.65	\$23.13	\$23.60	\$24.10	\$24.60	\$25.10	\$25.65	\$26.18	\$26.74	\$27.32	\$27.90	\$28.50	\$29.11	\$29.74	\$30.39	\$31.06	\$31.72	\$32.41	\$33.15
• 6A	\$20.22	\$20.65	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15	\$31.88
• 6B	\$20.65	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15	\$31.88	\$32.63
• 6C	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15	\$31.88	\$32.63	\$33.41
• 6 Shift	\$20.37	\$20.82	\$21.25	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75
• 6A Shift	\$20.82	\$21.25	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75	\$32.48
• 6B Shift	\$21.25	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75	\$32.48	\$33.23
• 6C Shift	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75	\$32.48	\$33.23	\$34.01
Grade 7	\$21.19	\$21.67	\$22.17	\$22.67	\$23.16	\$23.71	\$24.25	\$24.80	\$25.38	\$25.98	\$26.58	\$27.18	\$27.81	\$28.49	\$29.14	\$29.82	\$30.52	\$31.24	\$31.96	\$32.71	\$33.48
Grade 8	\$22.74	\$23.24	\$23.77	\$24.32	\$24.91	\$25.46	\$26.06	\$26.66	\$27.27	\$27.91	\$28.57	\$29.22	\$29.93	\$30.63	\$31.33	\$32.07	\$32.79	\$33.57			
• 8 Lead	\$24.74	\$25.24	\$25.77	\$26.32	\$26.91	\$27.46	\$28.06	\$28.66	\$29.27	\$29.91	\$30.57	\$31.22	\$31.93	\$32.63	\$33.33	\$34.07	\$34.79	\$35.57			
Grade 9	\$24.40	\$24.98	\$25.53	\$26.15	\$26.73	\$27.38	\$27.98	\$28.65	\$29.31	\$30.01	\$30.70	\$31.43	\$32.15	\$32.91	\$33.71	\$34.50					
• 9 Lead	\$26.40	\$26.98	\$27.53	\$28.15	\$28.73	\$29.38	\$29.98	\$30.65	\$31.31	\$32.01	\$32.70	\$33.43	\$34.15	\$34.91	\$35.71	\$36.50					
Grade 10	\$26.21	\$26.82	\$27.45	\$28.08	\$28.73	\$29.42	\$30.11	\$30.81	\$31.52	\$32.26	\$33.02	\$33.80	\$34.60	\$35.39	\$36.26						
Grade 11	\$28.15	\$28.80	\$29.47	\$30.16	\$30.88	\$31.58	\$32.34	\$33.10	\$33.88	\$34.68	\$35.49	\$36.35	\$37.20	\$38.10							
Grade 12	\$30.24	\$30.96	\$31.69	\$32.44	\$33.19	\$33.98	\$34.77	\$35.60	\$36.45	\$37.30	\$38.20	\$39.08	\$40.04								
• 12 Lead	\$32.24	\$32.96	\$33.69	\$34.44	\$35.19	\$35.98	\$36.77	\$37.60	\$38.45	\$39.30	\$40.20	\$41.08	\$42.04								
Grade 13	\$32.54	\$33.29	\$34.06	\$34.88	\$35.71	\$36.54	\$37.41	\$38.30	\$39.18	\$40.15	\$41.09	\$42.09									
• 13 Lead	\$34.54	\$35.29	\$36.06	\$36.88	\$37.71	\$38.54	\$39.41	\$40.30	\$41.18	\$42.15	\$43.09	\$44.09									

Employee placement on the 2020-22 Salary Schedule includes a Step Advancement, if applicable based on requirements outlined in Article 15.3c

Employees who receive additional compensation in addition to the salary schedule are:

Per Article 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

2021-22 FEA Salary Schedule

STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert
0	\$51,274.88	\$53,652.45	\$56,503.44	\$59,355.47	\$61,257.50	\$64,010.82
1	\$53,652.45	\$56,031.09	\$58,880.98	\$61,856.14	\$63,637.21	\$66,389.43
2	\$56,031.09	\$58,409.75	\$61,257.50	\$64,107.42	\$66,009.47	\$68,761.70
3	\$58,409.75	\$60,783.04	\$63,637.21	\$66,483.91	\$68,383.86	\$71,135.12
4	\$60,783.04	\$63,159.58	\$66,009.47	\$68,862.55	\$70,760.36	\$73,511.55
5	\$63,159.58	\$65,532.89	\$68,383.86	\$71,237.97	\$73,133.67	\$75,885.94
6	\$65,532.89	\$67,908.33	\$70,760.36	\$73,608.15	\$75,511.26	\$78,264.57
7	\$67,907.28	\$70,283.79	\$73,047.74	\$75,984.68	\$77,883.52	\$80,636.82
8		\$72,659.24	\$75,511.26	\$78,359.05	\$80,263.21	\$83,015.50
9		\$75,032.66	\$77,883.52	\$80,735.56	\$82,636.57	\$85,389.86
10		\$77,410.12	\$80,263.21	\$83,111.00	\$85,010.93	\$87,764.23
11			\$82,637.60	\$85,486.46	\$87,386.38	\$90,140.75
12			\$85,013.06	\$87,860.85	\$89,761.84	\$92,515.14
13			\$87,390.63*	\$90,237.32	\$92,138.33	\$94,889.52
14				\$92,614.95	\$94,513.79	\$97,266.02
15					\$96,888.18	\$99,641.50
16					\$99,265.74	\$102,019.08

* Master's Degree Only

Step movement on the salary schedule shall be limited to one (1) step per year.

Fairbanks North Star Borough School District
2021-22 Principal Salary Schedule

	PA	PB	PC	PD	PE	PF
	Position Level					
Step	Assistant Principal Elementary	Assistant Principal Middle	Assistant Principal High & Dean of Students	Principal Elementary	Principal Middle	Principal High
0	\$84,011	\$86,751	\$90,184	\$92,835	\$92,835	\$100,188
1	\$86,110	\$88,920	\$92,440	\$95,155	\$95,155	\$102,693
2	\$88,263	\$91,142	\$94,750	\$97,534	\$97,534	\$105,261
3	\$90,469	\$93,421	\$97,119	\$99,973	\$99,973	\$107,891
4	\$92,732	\$95,756	\$99,547	\$102,473	\$102,473	\$110,589
5	\$95,050	\$98,150	\$102,036	\$105,034	\$105,034	\$113,354
6	\$97,426	\$100,605	\$104,587	\$107,660	\$107,660	\$116,188
7	\$99,861	\$103,119	\$107,202	\$110,352	\$110,352	\$119,092
8	\$102,358	\$105,697	\$109,882	\$113,110	\$113,110	\$122,070
9	\$104,918	\$108,340	\$112,629	\$115,938	\$115,938	\$125,121
10	\$107,541	\$111,049	\$115,444	\$118,836	\$118,836	\$128,250
11	\$110,229	\$113,824	\$118,330	\$121,808	\$121,808	\$131,456
12	\$111,607	\$115,247	\$119,809	\$123,330	\$123,330	\$133,099
13	\$113,003	\$116,689	\$121,307	\$124,872	\$124,872	\$134,762
14	\$114,416	\$118,147	\$122,824	\$126,433	\$126,433	\$136,447
15	\$115,846	\$119,624	\$124,359	\$128,013	\$128,013	\$138,153
Days	196	196	196	196	196	206

Non-Represented Positions

Non-Represented Hourly Positions		
GRADE 3	GRADE 4	
Benefits Assistant	EEO Assistant	
Executive Assistant	Human Resources Technician	
	Labor Relations Assistant	
Non-Represented Salary Positions		
GRADE 5	GRADE 7	GRADE 8
Accountant I	College & Career Coordinator	Assistant Director of Accounting Services
Activities Coordinator	Construction & Projects Manager	Assistant Director of Special Education
Budget Specialist I	Coordinator Curriculum	Director of Alternative Programs
Custodial Zone Manager	Coordinator	Management Liaison
Shipping & Receiving Supervisor	Coordinator of IT/eLearning	Director of Career & Technical Education
System Database Administrator	Coordinator Professional Development SPED	Director of Federal Programs
System Database Administrator I	Coordinator Professional Development Title I	Director of Nursing Services
Theater and Building Rentals Coordinator	Coordinator Professional Learning	Director of Procurement and Warehousing
GRADE 6	Coordinator Special Education	Prevention
Accountant II	Director of 21st Century After School Program	GRADE 9
Assistant Director Nutrition Services	Director of Alaska Native Education	Assistant Director of Human Resources
Budget Specialist II	Director of Business Information Systems	Chief Information and Technology Officer
Coordinator Step Up to STEM	Director of ELL/Bilingual Program	Director of Accounting Services
Electrical Administrator/Energy Specialist	Director of Grants & Partnerships	Employment and Education Opportunity Officer
HR Coordinator II	Director of Network and Computer Services	Development, and Engagement
HRIS Coordinator	Director of Nutrition Services	Executive Director of Facilities Maintenance
Maintenance Foreman	Director of Public Relations	Executive Director of Special Education
Manager of Custodial and Grounds	Director of Student Information Systems	Executive Director of Student Support Services
Migrant Education Program Coordinator	Director of Transportation	Executive Director of Teaching & Learning
Military Student Support Coordinator	Employee Relations Specialist	GRADE 11
Network Administrator	Federal and State Compliance Facilitator	Executive Director of Human Resources
Project Diplomas Coordinator	Health Occupation Nurse	GRADE 12
Purchasing and Contracts Manager	Multi-Tiered Systems of Support Coordinator	Assistant Superintendent
Recruiting & Staffing Coordinator	Payroll Manager	Chief Operations Officer
Social Services Manager	Senior Research Analyst	
Systems Database Administrator II	Procedures Facilitator	
	Title IX Specialist	

Fairbanks North Star Borough School District
2021-22 Non-Represented Salary Schedule

Step	Grade					
	1	2	3	4	5	6
1	\$40,670.24	\$44,522.82	\$48,765.18	\$53,440.61	\$61,414.91	\$67,869.78
2	\$41,968.78	\$45,951.36	\$50,280.26	\$55,085.26	\$63,369.49	\$69,930.64
3	\$43,289.17	\$47,379.90	\$51,817.17	\$56,708.70	\$65,323.02	\$71,993.79
4	\$44,566.08	\$48,765.18	\$53,310.82	\$58,353.78	\$67,276.56	\$74,055.28
5	\$45,886.46	\$50,193.73	\$54,847.31	\$59,955.58	\$69,231.14	\$76,118.64
6	\$47,185.22	\$51,600.64	\$56,362.38	\$61,578.61	\$71,184.67	\$78,182.00
7	\$48,483.76	\$53,007.34	\$57,877.66	\$63,223.89	\$73,138.62	\$80,243.28
8	\$49,804.14	\$54,414.46	\$59,392.53	\$64,847.12	\$75,092.37	\$82,306.85
9	\$51,081.26	\$55,843.01	\$60,929.44	\$66,470.56	\$77,046.11	\$84,367.92
10	\$52,401.44	\$57,228.08	\$62,444.51	\$68,093.58	\$79,000.06	\$86,431.07
11	\$53,700.19	\$58,656.62	\$63,959.79	\$69,738.86	\$80,954.02	\$88,494.85
12	\$54,998.74	\$60,042.11	\$65,474.86	\$71,362.10	\$82,908.18	\$90,556.13
13	\$56,301.44	\$61,452.98	\$66,993.89	\$72,991.36	\$84,862.34	\$92,619.49
14						\$94,680.35
15						\$96,742.67

Step	Grade					
	7	8	9	10	11	12
1	\$75,143.95	\$83,831.28	\$93,573.58	\$102,672.75	\$111,769.22	\$122,687.55
2	\$77,316.93	\$86,111.38	\$95,961.84	\$105,169.79	\$114,375.46	\$125,401.54
3	\$79,487.62	\$88,389.81	\$98,351.14	\$107,666.62	\$116,980.24	\$128,115.31
4	\$81,658.51	\$90,669.90	\$100,738.77	\$110,161.79	\$119,584.40	\$130,829.50
5	\$83,829.20	\$92,950.21	\$103,126.40	\$112,658.83	\$122,191.26	\$133,543.90
6	\$85,999.89	\$95,230.51	\$105,516.53	\$115,156.08	\$124,795.84	\$136,257.47
7	\$88,170.37	\$97,508.74	\$107,903.74	\$117,653.12	\$127,400.21	\$138,971.46
8	\$90,343.55	\$99,788.62	\$110,291.79	\$120,150.37	\$130,006.66	\$141,685.23
9	\$92,514.24	\$102,069.14	\$112,679.01	\$122,646.99	\$132,611.23	\$144,399.22
10	\$94,684.72	\$104,347.15	\$115,068.51	\$125,142.37	\$135,218.10	\$147,113.41
11	\$96,856.03	\$106,627.66	\$117,456.56	\$127,639.62	\$137,822.26	\$149,827.18
12	\$99,026.51	\$108,907.76	\$119,843.98	\$130,136.45	\$140,426.83	\$152,541.38
13	\$101,196.99	\$111,187.86	\$122,231.62	\$132,633.49	\$143,033.49	\$155,255.36
14	\$103,367.89	\$113,466.08	\$124,621.54	\$135,130.74	\$145,638.27	\$157,968.93
15	\$105,538.99	\$115,745.76	\$127,010.00	\$137,627.15	\$148,243.26	\$160,683.12

Fairbanks North Star Borough School District				
Comparison of Fringe Benefits				
	2019-20 Approved	2020-21 Approved	2021-22 Approved Revised	2022-23 Proposed Revised
Certified				
Health Insurance	28.86%	30.86%	30.86%	30.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA Medical	1.45%	1.45%	1.45%	1.45%
TRS	12.56%	12.56%	12.56%	12.56%
403 (B) Match (FEA only)	-	0.50%	0.50%	0.50%
Total	43.77%	46.27%	46.27%	46.27%
Classified				
Health Insurance	28.86%	30.86%	30.86%	30.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
PERS	22.00%	22.00%	22.00%	22.00%
Total	59.41%	61.41%	61.41%	61.41%
Substitute/Temporary				
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
Total	8.55%	8.55%	8.55%	8.55%

State Chart of Accounts - Function Summary

100 - Instruction

Instruction includes the educational activities directly involving the interaction between teachers and students. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process.

200 - Special Education Instruction

Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process.

220 - Special Education Support Services

Special education support services - students includes educational activities designed to assess and improve the wellbeing of special education students. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

300 - Support Services - Students

Support services - students includes the activities designed to assess and improve the wellbeing and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.

350 - Support Services - Instruction

Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and in-service training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides.

400 - School Administration

School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.

450 - School Administration Support Services

School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks.

510 - District Administration

District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities.

550 - District Administration Support Services

Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing.

600 - Operations and Maintenance of Plant

Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff.

780 - Community Services

Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students.