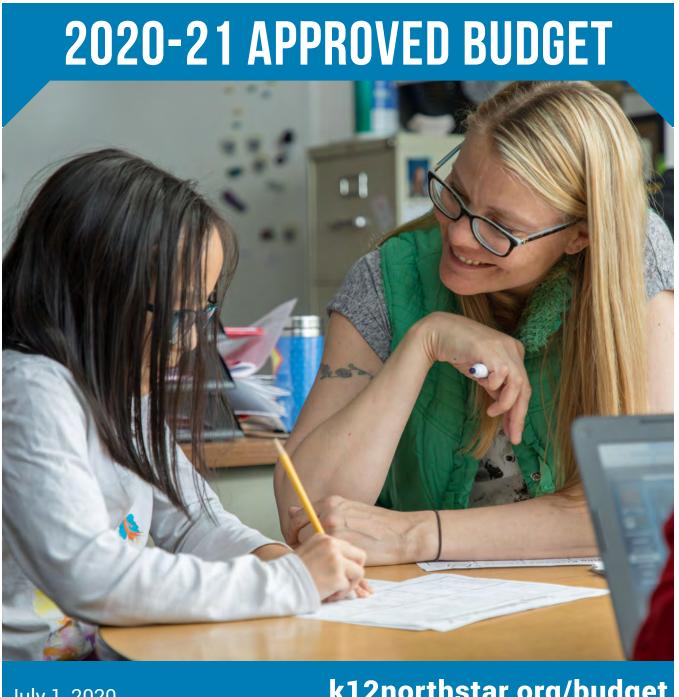


Excellence and equity for all



July 1, 2020

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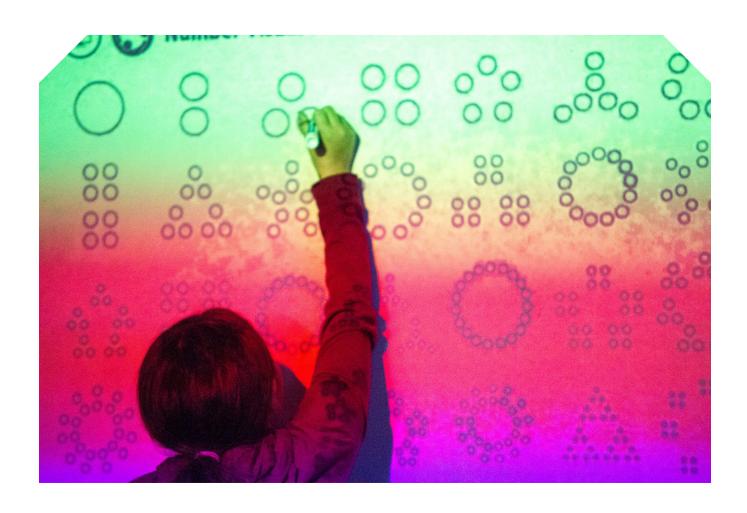
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Introductory Section



2020-21 Approved Budget Executive Summary

July 1, 2020

Enclosed within is the Fairbanks North Star Borough School District's 2020-21 Approved Budget for the District's Operating Fund and all Special Revenue Funds, totaling **\$244,111,179**.

The 2020-21 Approved Budget reflects the District's best effort to present a spending plan that addresses the substantial budget challenges the District is facing, but also supports the community's commitment to successful student learning, and demonstrates efficient and effective use of human and financial resources.

The 2020-21 Approved Budget includes appropriations for all funds requiring annual budgets. It represents a decrease in both revenues and expenditures in all funds of \$3,153,250, or 1.3%, compared to the 2019-20 Approved Budget.

Fund Name	2020-21 Approved Budget				Over(Under) 2019-20 Approved		% Change
Operating Fund	\$	210,014,127	\$ 212,401,337	\$	(2,387,210)	-1.12%	
Student Transportation	\$	13,674,423	\$ 14,487,105	\$	(812,682)	-5.61%	
Nutrition Services	\$	6,047,629	\$ 6,000,987	\$	46,642	0.78%	
Student Activities	\$	3,000,000	\$ 3,000,000	\$	-	0.00%	
Local Programs	\$	275,000	\$ 275,000	\$	-	0.00%	
State Programs	\$	100,000	\$ 100,000	\$	-	0.00%	
Federal Programs	\$	11,000,000	\$ 11,000,000	\$	-	0.00%	
Total	\$	244,111,179	\$ 247,264,429	\$	(3,153,250)	-1.28%	

OPERATING FUND OVERVIEW

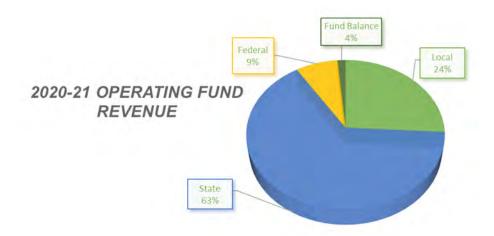
This budget represents an operating spending plan that is based on a slight increase in projected enrollment as well as a decrease in both state funding and the local contribution. The Federal Impact Aid FY 21 estimate is based on the average over a five-year look-back period and is flat compared to FY 20. This 2020-21 Approved Budget also includes a decrease in Operating Fund fund balance utilization of \$927,665 from the prior year allocation.

The 2020-21 Operating Fund Approved Revenue totals \$210,014,127, a decrease of \$2,387,210 or 1.1%, compared to the 2019-20 Approved Budget. The table below summarizes estimated changes to Operating Fund revenues:

Operating Fund	2020-2021 Approved Budget	2019-2020 Approved Budget	Over(Under) 2019-20 Approved	% Change
Local Revenues	\$49,702,400	\$51,124,000	(\$1,421,600)	-2.78%
State Revenues	\$131,645,446	\$131,808,386	(\$162,940)	-0.12%
Federal Revenue	\$19,190,111	\$19,065,116	\$124,995	0.66%
Other Financing Sources	\$9,476,170	\$10,403,835	(\$927,665)	-8.92%
	\$210,014,127	\$212,401,337	(\$2,387,210)	-1.12%

REVENUE OUTLOOK

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



Local Revenue

Estimated local revenue from all sources in 2020-21 totals \$49,702,400. This amount includes a reduction in the local contribution of \$1,500,000 as compared to the prior year. The local contribution from the borough has decreased 12.3% since 2015-16.

State Revenue

Estimated state revenue in the 2020-21 Approved Budget totals \$131,645,446, a decrease of \$162,940 or 0.1%. The 2020-21 base student allocation (BSA) will remain static at \$5930. The District is projecting an increase in enrollment of 60 students compared to the previous year's official student count. Despite the severe fiscal challenge at the state level, the legislature has maintained static funding levels of the foundation formula for five years. Additional foundation funding that districts received the past two years, however, was vetoed by the Governor for FY21, resulting in a \$3 million loss to Fairbanks.

Federal Revenue

Estimated federal revenue in the 2020-21 Approved Budget totals \$19,190,111, an increase of \$124,995. Federal revenues are comprised primarily of Title VIII Federal Impact Aid. Impact Aid revenue is based on the number of federally connected children in the District and a number of funding formula variables. Annual receipts of Impact Aid are highly unpredictable in both amount and timing. The District has used a five-year average of annual receipts to estimate the 2020-21 Impact Aid revenue. It is important to note that the state reduces foundation funding by roughly one-half the value of expected Impact Aid funding. Therefore, only about one-half of the value of Impact Aid funding is a true net funding source to the District.

The District also receives federal funding to partially offset staffing costs of JROTC programs. In 2020-21 the District again anticipates receipts totaling approximately \$300,000 to support these programs. These receipts fund approximately 26% of the JROTC program costs.

Other Financing Sources

The 2020-21 Approved Budget utilizes \$9,476,170 of fund balance (district reserves) in order to provide for the necessary financial resources required to meet the district's educational program.

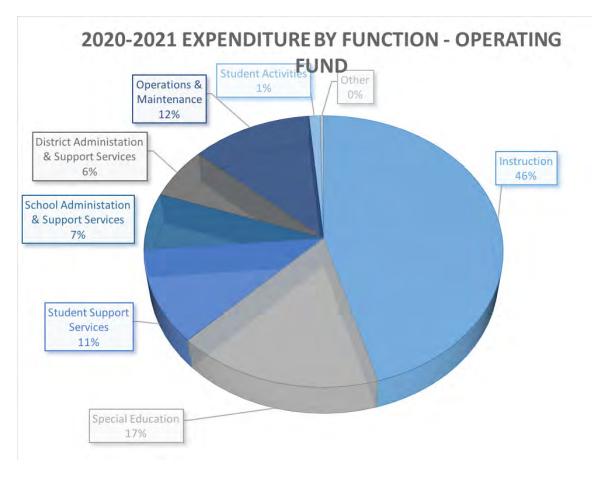
The Board of Education understands the importance of establishing a sustainable fiscal plan to weather turbulent funding. The Board of Education further recognizes that maintaining a responsible fund balance is essential for

the preservation of the financial integrity of the District. As a result, the Board of Education adopted an Operations Fund Balance policy in April 2017 which provides additional guidance through the budget process. The resultant fund balance becomes the stabilization funds available to the Board of Education to address emergencies, unanticipated economic downturns, and one-time opportunities. They provide flexibility to respond to unexpected opportunities that may help the District achieve its clear strategic goals.

EXPENDITURE OUTLOOK

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

Over 88% of the District's operating budget is allocated directly to personnel costs. Negotiated wages and health benefit costs make up the vast majority of the District's operating fund costs. The 2020-21 Approved Budget includes step movement and increases to salary scales based on negotiated collective bargaining agreements. In addition, there is a significant increase in cost to the general fund due to rising health insurance costs. Benefits from cost savings that were generated from insurance plan design changes 3 years ago have run their course, and the health portion of the benefit rate required a 2% increase due to rising claims. This 2% increase represents approximately \$2.3 million in added expenditures charged to the general fund. This, along with added benefits such as a 403(b) retirement match and a sick leave incentive for Tier III teachers, combined with decreasing revenue at the state and local levels, will create added pressure on the budget in coming years.



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

Below is a summary of the 2020-21 Approved Operating Fund Expenditure Budget categorized by function as noted in the Alaska State Department of Education and Early Development state chart of accounts:

Operating Fund Function	2020-21 Approved Budget		2019-20 Approved Budget	Over(Under) 19-20 Approved
Instruction	\$	95,682,176	\$ 96,034,854	\$ (352,679)
Special Education	\$	35,580,462	\$ 36,186,058	\$ (605,597)
Student Support Services	\$	23,446,708	\$ 22,347,929	\$ 1,098,779
School Administation & Support Services	\$	14,229,891	\$ 14,613,461	\$ (383,570)
District Administation & Support Services	\$	12,975,597	\$ 13,820,000	\$ (844,403)
Operations & Maintenance	\$	25,070,708	\$ 25,488,683	\$ (417,975)
Student Activities	\$	2,334,177	\$ 2,333,175	\$ 1,002
Other	\$	694,409	\$ 1,577,177	\$ (882,768)
Total		\$210,014,127	\$212,401,337	\$ (2,387,210)

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

Budget Process

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

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

The Budget Committee met four times during the months of September and October 2019 and discussed the overall financial position of the district. The group held in-depth conversations about the district's revenue sources and expenditures. As a part of reviewing the expenditure side of the budget, the committee received several indepth reports from directors of various departments within the district.

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

- 1. Equity/Inclusion and Support Services: Students face an ever increasing amount of external and internal social pressures and obstacles that inhibit and sometimes even prevent academic achievement in the classroom. The district also has a diverse student population which can present challenges to learning if/when students feel marginalized and/or unsafe at school. In order to address these obstacles, as resources are available, the district should invest in or preserve programs that promote equity and inclusion within their school communities and in the district as a whole. The committee also encourages the district to continue its funding and focus on the social and emotional needs of students and staff. The committee feels strongly that a continued focus on these areas will have far reaching benefits in addressing barriers to student learning, improving academic achievement, and will benefit both students and staff in providing a more equitable, safe and supportive environment.
- 2. Effective Teaching/Workforce Excellence: The Committee encourages the district to develop a plan to implement a more systematic and consistent approach to technology integration across the district. As resources become available, a key component of the plan should be to provide additional support to instructional staff in making technology devices and their utilization a more effective tool in the classroom. In a cost reduction environment, the committee encourages the Board to preserve resources that are currently allocated for this purpose. Members of the committee noted that levels of effective use of technology can vary from school to school depending on various factors. The implementation of such a plan would maximize the district's investment in expanding technology and enhance its benefits in support of personalized learning. Additionally, the Committee encourages the Board to promote the need for an increased focus on supporting staff professional development in this area.
- 3. Workforce Excellence: Recognizing that many factors contribute to an excellent workforce, the committee suggests a holistic approach to attracting and retaining quality employees. In order to maintain manageable workloads, the district should establish a staffing allocation model which will provide a consistent baseline for resource allocation for schools and departments. Such a model would serve as an effective allocation and reallocation tool throughout the annual budget process. Additional resources would be identified for areas that are understaffed, which would help in addressing "employee burnout". In the event of overstaffing, resources may be redirected to other areas of need in a specific building or department.
- . In addition, the district should continue its advocacy for a more competitive state retirement plan. This objective could be included in the formal advocacy document produced by the Legislative Committee and incorporated into any resulting lobbying efforts of state lawmakers by the district. Changes made to the TRS and PERS plans have put the district at a competitive disadvantage, as it attempts to recruit and retain a high quality staff. Recruiting efforts would benefit greatly from a return to a Defined Benefit plan with benefit and contribution levels that are both affordable and sustainable for the long-term.
- . Lastly, anticipating that the size of the recruitment pool will not increase in the near future and taking into consideration that the cost of a quality staff takes up approximately 88% of the budget, the Committee suggests that the district expand on its current recruiting methods. Partnerships with UAF and other community organizations, employee incentive programs, and updated benefit packages are examples of things that should be considered. The committee suggests that the HR department investigate research regarding what different generational age classes look for in a prospective employer, as well as what common traits are found in organizations who consistently score high in employee satisfaction surveys.

Ongoing Commitment

As stewards of nearly \$245 million public dollars whose responsibility it is to ensure a high quality education for the borough's 13,000+ students the Board of Education takes seriously its responsibility as expressed in the District's mission statement: "Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society".

The 2020-21 Approved Budget reflects the Fairbanks North Star Borough School District's commitment to the effective use of resources and fiscal responsibility. It is also a goal driven, long-term approach to providing all students with a personalized education. It is our best effort to accurately anticipate or request funding resources and to work within that level to provide a comprehensive but sustainable level of service for our students and community.

Respectfully Submitted,

Dr. Karen Gaborik Superintendent of Schools Andy DeGraw Chief Operations Officer

Budget Preparation

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

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

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

BUDGET COMMITTEE

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

FUND BALANCE POLICY

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

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

EQUIPMENT REPLACEMENT FUND

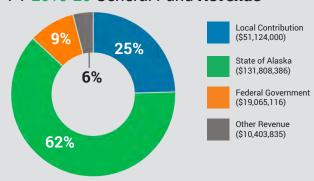
Budgetary pressures often impede expenditures or investments for equipment replacement. This lack of investment makes it increasingly difficult to sustain equipment in a condition necessary to provide expected service levels. Ultimately, deferring replacement could reduce the district's ability to provide educational services that students deserve and should expect. To proactively address this challenge, the district established an Equipment Replacement Internal Service Fund (ERISF) in FY18. Receiving it's revenue from annual charges to the general fund, the ERISF provides the district with the ability to develop and implement a multi-year, sustainable plan to properly maintain and replace its equipment. As financial and budgetary pressures persist into the future, appropriately funding this plan will be key to providing students and staff with technology resources they need and will assist the district in addressing equity and opportunity gaps.



PREVIOUS BUDGET

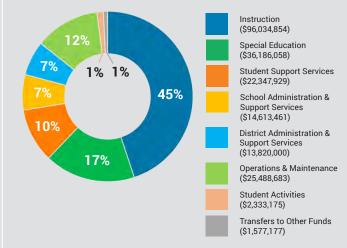
2019-20 Approved Budget Summary

FY 2019-20 General Fund Revenue



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

FY 2019-20 General Fund Expenditures



The 2019-20 approved budget reflected an increase in expenditures of approximately \$5.6 million to provide essentially the same level of services for students as in the prior year. Foundation funding from the state decreased nearly \$3.4 million (down 2.9 % from previous year) and revenue from the Fairbanks North Star Borough remained steady at just over \$50 million. The district saw an increase in estimated federal revenues of \$3.1 million.

In order to cover rising labor, benefit, and other costs in a relatively static revenue year, the district allocated \$10.4 million out of fund balance to balance the budget. This is a \$4 million increase compared to the prior year and given district contributions to facility maintenance projects, reduced enrollments, reduced fund balance levels, and uncertainty surrounding future revenue, this level of fund balance usage is unsustainable.

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

FY 2019-20 General Fund Expenditures by Type

87.0%

8.4%

2.7%

1.1%

0.8%

Salaries & Benefits

Contracted Services

Materials

Equipment

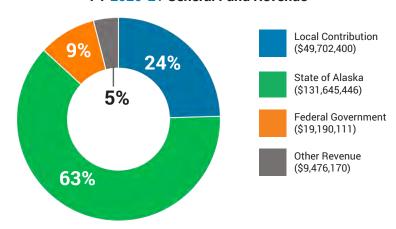
Other

2020-21 Approved Budget Highlights

Revenue

The legislature approved a fully funded BSA as well as \$30 million in additional foundation funding during the 2020 legislative session to stay in line with total state foundation funding for FY19. The Governor, however, vetoed the additional funding, which resulted in a decrease of approximately \$3 million for the Fairbanks School District. Higher projected FY21 student enrollment as well as lower deductible Federal Impact Aid amounts offset a portion of this decrease. Additionally, due to vetoes to school bond debt reimbursement and other revenue streams to municipalities, the Borough cut its local contribution to the district by \$1.5 million, to \$48,545,400. Language included in an amendment that reduces the local contribution allows for up to \$500,000 to be added back to district funding in the event that local property tax revenues come in higher than anticipated. Federal revenues are expected to be flat in FY21 compared to FY20.

FY 2020-21 General Fund Revenue

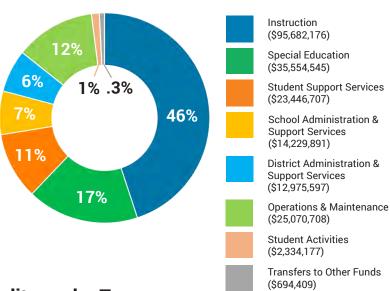


TOTAL GENERAL FUND REVENUE: \$210,014,127

Expenditures

In order to maintain high quality services in the schools, reduced funding and inflationary costs have been offset with the use of fund balance. Overall, approximately 88% of the operating fund is spent on salaries and benefits, with the remainder allocated to supplies, materials, contracted services, and equipment. There is a significant increase in cost to the general fund due to rising health insurance costs. Benefits from cost savings that were generated from insurance plan design changes 3 years ago have run their course, and the health portion of the benefit rate required a 2% increase due to rising claims. This 2% increase represents approximately \$2.3 million in added expenditures charged to the general fund.

FY 2020-21 General Fund Expenditures



FY 2020-21 General Fund Expenditures by Type

88.1%

8.2%

2.3%

0.9%

0.5%

Salaries & Benefits

Contracted Services

Materials

Equipment

Other

2020-21 Approved Budget Summary

The 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. Other local revenues include user fees and facility rentals, as well as use of fund balance.

The main priorities of the 2020-21 Approved Budget are maintenance of quality student services in schools and continued implementation of the district's strategic plan. To

that end, program reductions and restructuring efforts have been focused at the district level.

The 2020-21 budget is the district's best effort to present a spending plan that meets student needs while still addressing budget challenges faced by the district. Despite rising labor, equipment, and transportation costs, revenue has decreased. While approximately 88% of the district's budget is used to pay salaries and benefits for employees, the pupil-teacher ratio (PTR) staffing formula has been maintained.

Elementary Schools

The elementary school target class sizes have been maintained at the 2019-20 levels. Teacher allocations have been adjusted based on school enrollment projections.

In anticipation of increased student enrollment as a result of the F35 beddown, the counselor positions at both Anderson and Crawford Elementary Schools have been increased to full time.

Investments

• 1.0 FTE Counselor at Anderson Elementary & Crawford Elementary

Reductions

- · Equipment and Supplies
- · Activities

Non-Certificated and Certificated Staffing Comparison

	2020-21 Staffing by Location			
School Name	Non Certificated FTE	Certificated FTE	Total FTE	
Anderson Elementary	10.50	15.10	25.60	
Anne Wien Elementary	10.50	24.40	34.90	
Arctic Light Elementary	12.00	24.00	36.00	
Barnette Magnet School	12.50	24.50	37.00	
Crawford Elementary	7.50	16.60	24.10	
Denali Elementary	9.00	20.90	29.90	
Hunter Elementary	10.50	24.20	34.70	
Joy Elementary	10.50	25.50	36.00	
Ladd Elementary	12.00	26.10	38.10	
Midnight Sun Elementary	11.00	24.50	35.50	
Nordale Elementary	9.00	22.20	31.20	
North Pole Elementary	10.50	22.50	33.00	
Pearl Creek Elementary	11.00	28.00	39.00	
Salcha Elementary	4.43	7.50	11.93	
Ticasuk Brown Elementary	13.00	28.40	41.40	
Two Rivers Elementary	5.00	8.70	13.70	
University Park Elementary	10.50	27.80	38.30	
Weller Elementary	11.00	27.40	38.40	
Woodriver Elementary	11.00	27.80	38.80	
Districtwide Elementary	106.30	15.80	122.10	
Total Elementary	297.73	441.90	739.63	

2019-20 Staffing by Location		
Non Certificated FTE	Certificated FTE	
9.50	13.60	
10.50	25.00	
12.00	27.50	
12.50	25.50	
7.50	15.10	
9.00	20.90	
10.50	24.20	
11.00	25.50	
12.00	28.60	
11.00	25.50	
9.00	21.40	
10.50	23.50	
11.00	29.00	
4.43	7.50	
13.00	26.60	
4.50	8.70	
12.00	28.80	
11.00	26.90	
11.00	26.80	
108.30	15.80	
300.23	446.40	

Variance				
Non Certificated FTE	Certificated FTE	Total Variance		
1.00	1.50	2.50		
-	(0.60)	(0.60)		
-	(3.50)	(3.50)		
-	(1.00)	(1.00)		
-	1.50	1.50		
-	-	-		
-	-	-		
(0.50)	-	(0.50)		
-	(2.50)	(2.50)		
-	(1.00)	(1.00)		
-	0.80	0.80		
-	(1.00)	(1.00)		
-	(1.00)	(1.00)		
-	-	-		
-	1.80	1.80		
0.50	-	0.50		
(1.50)	(1.00)	(2.50)		
-	0.50	0.50		
-	1.00	1.00		
(2.00)	-	(2.00)		
(2.50)	(4.50)	(7.00)		

Secondary Schools

The secondary target class sizes have been maintained at the 2019-20 levels. Teacher allocations have been adjusted based school enrollment projections.

NORTH STAR COLLEGE

The University of Alaska Fairbanks and the school district have joined forces to create North Star College, a middle college program that will allow students to take UAF classes at the Fairbanks campus while still in high school. The school district will cover tuition and transportation, and students will earn both high school and college credit for their UAF classes. The first cohort is scheduled to start classes in the fall of 2020.

This effort is the result of a shared vision between the Fairbanks School District and UAF to expand academic opportunities for students and create a robust bridge between secondary and postsecondary education in our community. For the 2020-2021 school year, North Star College will be open to seniors and will accept 40 students.

Investments

• 1.0 FTE Counselor, tuition and fees for North Star College

Reductions

- · Equipment and Supplies
- Activities

Non-Certificated and Certificated Staffing Comparison

	2020-21 Staffing by Location		
School Name	Non Certificated FTE	Certificated FTE	Total FTE
North Pole Middle School	12.00	37.00	49.00
Randy Smith Middle School	9.50	20.50	30.00
Ryan Middle School	11.50	25.50	37.00
Tanana Middle School	10.50	23.00	33.50
Districtwide Middle School	25.50	-	25.50
Ben Eielson Jr/Sr High School	11.50	25.30	36.80
Districtwide Jr/Sr High	2.00	-	2.00
Hutchison High School	10.50	27.50	38.00
Lathrop High School	23.00	55.40	78.40
North Pole High School	17.50	40.50	58.00
West Valley High School	20.00	60.50	80.50
Districtwide High School	46.50	8.00	54.50
Total Secondary	200.00	323.20	523.20

2019-20 Staffing by Location		
Non Certificated FTE	Certificated FTE	
12.50	37.80	
9.50	20.00	
11.00	25.00	
11.00	26.00	
18.50	-	
10.50	22.70	
3.00	-	
10.00	30.00	
22.50	56.40	
17.00	41.10	
21.00	57.90	
53.50	7.00	
200.00	323.90	

Variance					
Non Certificated FTE	Certificated FTE	Total Variance			
(0.50)	(0.80)	(1.30)			
-	0.50	0.50			
0.50	0.50	1.00			
(0.50)	(3.00)	(3.50)			
7.00	-	7.00			
1.00	2.60	3.60			
(1.00)	-	(1.00)			
0.50	(2.50)	(2.00)			
0.50	(1.00)	(0.50)			
0.50	(0.60)	(0.10)			
(1.00)	2.60	1.60			
(7.00)	1.00	(6.00)			
-	(0.70)	(0.70)			

Districtwide

Significant effort has been made to maintain a high quality of service at the school level. To do so, districtwide positions and support have been reduced and restructured.

Staffing adjustments have been made to provide additional nursing, counseling, and custodial support at Star of the North and the Career Education Center. Student support services districtwide have been restructured.

STUDENT SUPPORT SERVICES

As social emotional learning and trauma informed school supports have evolved and grown, the need for coordinated districtwide support has emerged. To meet this need, program organization and supervision have been restructured. The Student Support Services department includes two sub-units: Federal Programs and Social Emotional Learning & Prevention. The goal of the new SELP department will be to provide comprehensive support and professional development for all the non-academic education personnel, including counselors, social service managers, behavior aides, prevention-intervention specialists, intervention room aides, and safety assistants. Oversight of the new Alaska Resiliency in Schools for Educational Success (AK-RISES) grant will also reside in this department.



Investments

- · 2% increase to Benefit Rate
- FEA 403(b) match
- 0.6 FTE Custodian at Star of the North and Career Education Center (0.3 FTE each)
- **0.5 FTE** Nurse (services will include Star of the North)
- 0.3 FTE Counselor at Star of the North (will increase current position to 0.5 FTE)

Restructure

- -1.0 FTE Human Resources/ Technology position restructure
- · Student Support Services

Reductions

- -0.4 FTE Computer technician
- -1.0 FTE Mechanical foreman
- -11.8 FTE Special education vacancies & overages
- -0.5 FTE eLearning teacher
- -0.5 FTE Accounts Payable clerk
- -1.0 FTE Transportation scheduler
- · Transportation subsidy
- · Curriculum materials
- · Supplies & equipment
- · Professional & technical services
- · Professional Development Travel
- · Special Reservation

Districtwide Personnel Comparison

FTE by Group

Operating Fund	Non- Represented Professional Staff	Non Represented Hourly	Principals/ Assistant Principals	Certificated	ESSA Support Staff	Total	2019-20 Approved Positions	Over(Under) 2018-19 Positions
Instruction	0.08		-	645.80	91.51	737.39	744.10	(6.72)
Special Ed Instruction	-		-	108.10	184.44	292.54	298.84	(6.30)
Special Ed Support Service	6.00		-	44.00	23.00	73.00	77.00	(4.00)
Support Services Student	10.10		-	43.70	81.00	134.80	127.90	6.90
Support Services Instruction	6.00		-	10.00	50.33	66.33	67.73	(1.40)
School Admin	-		43.00	-		43.00	44.00	(1.00)
School Admin Support	-		-	-	80.53	80.53	79.53	1.00
District Admin	10.00	3.00	-	-	3.00	16.00	16.00	-
District Admin Support	31.90	8.00	-	0.50	17.50	57.90	60.12	(2.22)
Facilities Maintenance	6.00		-	-	160.80	166.80	167.80	(1.00)
Student Activities	1.50		-	2.00		3.50	3.50	-
	71.58	11.00	43.00	854.10	692.12	1,671.80	1,686.53	(14.73)

FTE by Function

Operating Fund	Total	2019-20 Approved Positions	Over(Under) 2019-20 Positions	% Change
Instruction	737.39	744.10	(6.72)	-0.90%
Special Ed Instruction	292.54	298.84	(6.30)	-2.11%
Special Ed Support Service	73.00	77.00	(4.00)	-5.19%
Support Services Instruction	66.33	67.73	(1.40)	-2.06%
Support Services Student	134.80	127.90	6.90	5.39%
School Admin	43.00	44.00	(1.00)	-2.27%
School Admin Support	80.53	79.53	1.00	1.26%
District Admin	16.00	16.00	-	0.00%
District Admin Support	57.90	60.12	(2.22)	-3.69%
Facilities Maintenance	166.80	167.80	(1.00)	-0.60%
Student Activities	3.50	3.50	-	0.00%
-	1,671.80	1,686.53	(14.73)	-0.87%

Employee Group Percentage Breakdown

51.1% 41.4%

Exempt Professional Staff

Exempt Hourly

Principals/Asst. **Principals**

Certificated

ESSA Support Staff



Organizational Section



District Profile

Fairbanks North Star Borough

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

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

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

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

School District

The first school in Fairbanks was started in 1904 with 10 students. Over 110 years later, the Fairbanks North Star Borough School District (FNSBSD) has grown to **35 schools** educating over **13,000 students**. The school district employs nearly **1,700 full-time equivalent employees**, including members of three unions.

Schools in the district range in size from a small, rural elementary school of fewer than 100 students, to comprehensive high schools with more than 1,000 students. The school district is also home to charter, magnet, and specialized schools

Elementary Schools

The district has 21 elementary schools. Each school provides a well-rounded academic program that includes general music, physical education, and art.

Many schools also offer before and after school programs, breakfast programs, and tutoring. As of academic year 2018-19, full-day kindergarten is available in all district elementary schools.

Middle Schools

The district has three middle schools for 7-8th grade and one junior high. North Pole Middle is the only middle school with grades 6-8. These schools offer a full academic program including health and physical

education, plus electives such as art, world languages, and music.

High Schools

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

Schools of Choice

The district has nine 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.

Academic Year 2019-20

ENROLLMENT

Grade	2019-20
Elementary (Pre K-6)	7,581
Middle/Jr High (7-8)	2,026
High School (9-12)	3,612
Total	13,219

TARGET CLASS SIZE FAST FACTS

Grade	2019-20		
Kindergarten	22.5		
1st - 3rd	24.0		
4th - 6th	26.0		
7th - 8th	27.0		
9th - 12th	29.5		

- 4,373 students, or 33.1%, are economically disadvantaged
- Over 23% of students are military connected
- The 2018-19 4-year graduation rate was 80.2%
- Districtwide attendance is 92%
- 88% of the district's operating fund is spent on employee salaries and benefits

ETHNICITIES

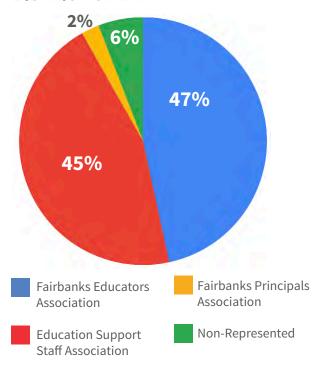
Includes students who identified as an additional race or ethnicity.

- 79.2% Caucasian
- 24.3% Two or More Races (includes students who also identified as Hispanic)
- 19.7% Alaska Native/American Indian
- 10.2% African American
- 8.9% Hispanic
- 8.7% Asian/Pacific Islander

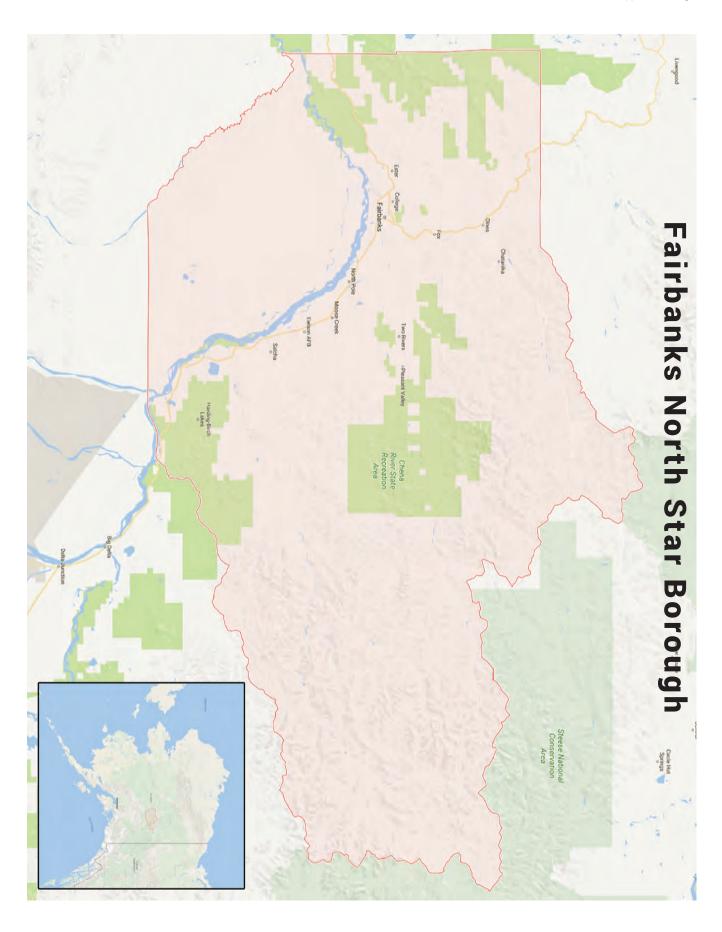
LANGUAGES

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

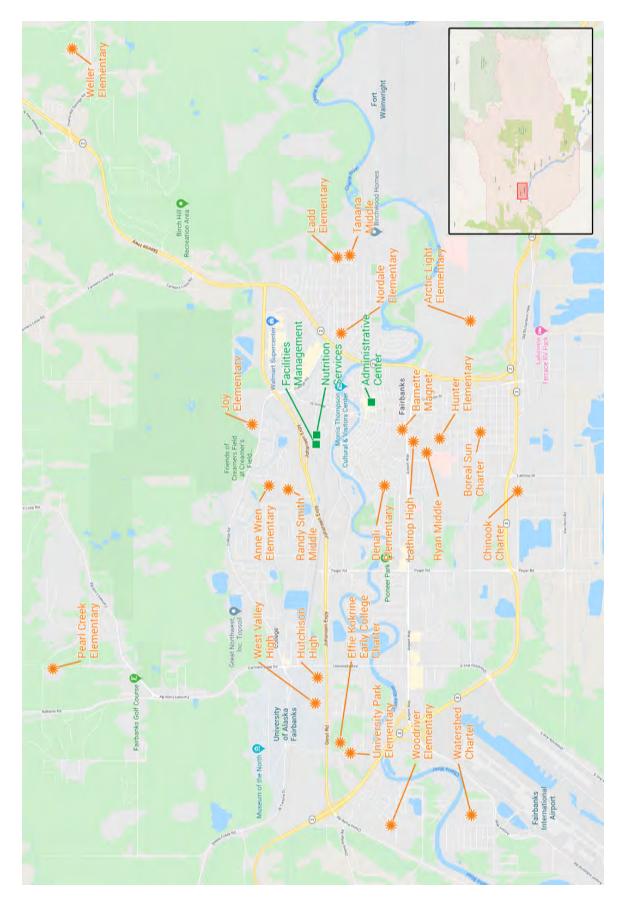
DISTRICT STAFF







Fairbanks Area Inset



North Pole Area Inset



BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

The 10-person Fairbanks North Star Borough Board of Education consists of seven elected, voting members and three appointed, advisory members. Elected members serve for three-year, staggered terms. They are elected at-large and do not serve specific geographical regions within the Fairbanks North Star Borough.

Advisory members include two military representatives, one from Fort Wainwright and one from Eielson Air Force Base. The third advisory member is a high school student from the Regional Student Council.



Wendy Dominique

President
Seat G, expires October 2020



Timothy DoranVice President
Seat E, expires October 2020



Erin Morotti

Treasurer
Seat A, expires October 2021



Chrya Sanderson
Clerk
Seat B, expires October 2021



Jennifer Luke

Member

Seat D, expires October 2022



Sean Rice

Member

Seat F, expires October 2020



Matthew Sampson

Member
Seat C, expires October 2022



Meetings are generally held in the Administrative Center Board Room.

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



Jessica Eid
Student Representative
Appointed, advisory vote



Colonel Chad BonDurant Base Representative Appointed, advisory vote



Colonel
Christopher Ruga
Post Representative
Appointed, advisory vote



2020-25 STRATEGIC PLAN

OUR MISSION & PURPOSE

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

OUR VALUES

CONDUCIVE 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.

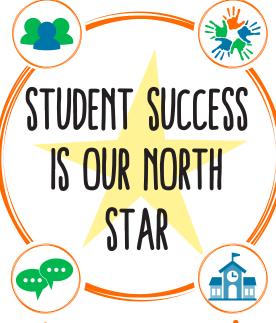
Achieve an environment that promotes social, emotional and physical safety.

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 2020-21 budget process began in September 2019 with the selection of new members to the budget committee. In the fall, the committee reviewed the 2019-20 approved budget and identified key points for communication to the Board of Education. In November, the administration submitted 2020-21 enrollment projections to the Alaska Department of Education.

In December, school, department, and program leadership provided budget recommendations to the superintendent. The superintendent considered 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 has provided guidance on district initiatives and budget priorities.

Preparation of 2020-21 proposed budget begins in December and is presented to the Board of Education on February 1. Once the proposed budget is presented to the Board of Education, the public can provide feedback at regular board meetings, through email, and online through public outreach tools.

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

May 1 for approval of the total amount. Borough ordinance has set that date as April 1.

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

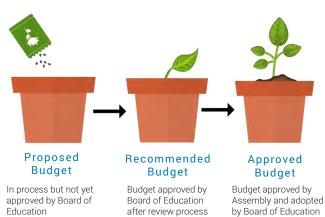
With a 90-day session, the legislature will typically approve a statewide budget for

education by mid-April, unless they extend to special session(s). The budget is subject to veto by the governor, which can occur as late as July. If the district requests are fully funded by the Borough Assembly and the State, the budget

Budget
Adoption
Board of Education
FNSB Assembly
Budget
Community
Engagement
Community
Engagement
Community
Engagement
Meetings

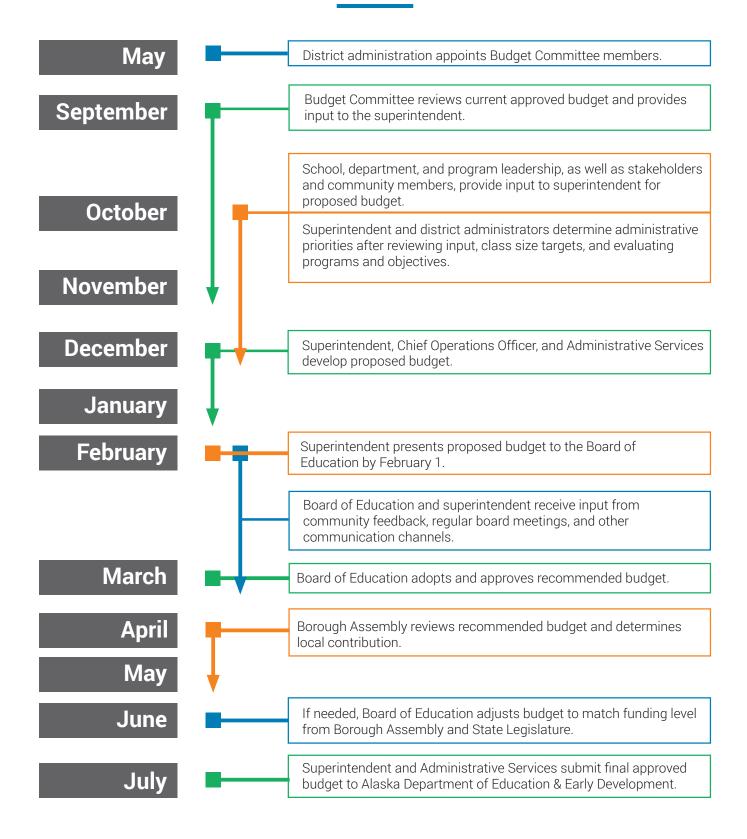
process is nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

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



Budget Process Timeline

Updated January 2019



State Foundation Formula & Local Contribution

Funding for the school district is based on 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: 13,013 (ADM, less correspondence students) -> 15,260



CAREER & TECHNICAL EDUCATION FACTOR

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

Step 4: 19,594 -> 19,888



DISTRICT COST FACTOR

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

Step 2: 15,260 -> 16,329



INTENSIVE SERVICES COUNTS

Adjustment for students meeting qualifications and receiving specialized services. To calculate the district's intensive count, the number of students that qualify for specialized services is multiplied by 13. This figure is then added to the previously adjusted ADM.

Step 5: 19,888 -> 25,192 (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: 16,329 -> 19,564

Corresopondence enrollment 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**.

25,434 (AADM) x \$5,930 (BSA) = \$150,821,017 (Basic Need Entitlement)

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

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

The Deductible Federal Impact Aid is: \$7,539,546

\$11,427,749,901 x .00265 = **\$30,283,537**

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 \$150,821,017
Required Local Contribution - \$30,283,537
Level of Federal Impact Aid - \$7,539,546

State Foundation Aid \$112,997,934

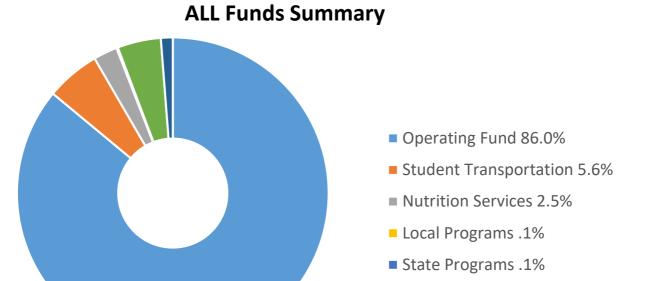
Financial Section



Revenue Report - All Funds

Fairbanks North Star Borough School District 2020-21 Approved Budget All Funds

	2020-21 Approved Budget		2019-20 Approved Budget		Over(Under) 2019-20 Approved Budget	
Operating Fund	\$	210,014,127	\$	212,401,337	\$	(2,387,210)
Student Transportation	\$	13,674,423	\$	14,487,105	\$	(812,682)
Nutrition Services	\$	6,047,629	\$	6,000,987	\$	46,642
Local Programs	\$	275,000	\$	275,000	\$	-
State Programs	\$	100,000	\$	100,000	\$	-
Federal Programs	\$	11,000,000	\$	11,000,000	\$	-
Student Activities	\$	3,000,000	\$	3,000,000	\$	
Grand Total	\$	244,111,179	\$	247,264,429	\$	(3,153,250)



■ Federal Programs 4.5%

■ Student Activities 1.2%

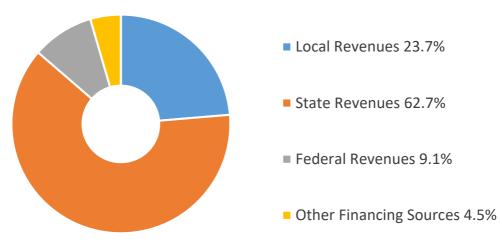
2020-21 Approved Budget

Revenue Report - Operating Fund

Fairbanks North Star Borough School District 2020-21 Approved Budget Operating Fund

Operating Fund	202	0-21 Approved Budget	201	19-20 Approved Budget	20	Over(Under) 019-20 Approved Budget
Operating Fund						
Local Revenues						
Local Borough Contribution	\$	48,545,400	\$	50,045,400	-	(1,500,000)
Other Local Sources	\$	457,000	\$	283,600	•	173,400
Correspondence Fees	\$	25,000	\$	25,000	•	-
E-Rate Reimbursement	\$	425,000	\$	500,000	•	(75,000)
Building Rental Fees	\$	250,000	\$	270,000	\$	(20,000)
Local Revenue TOTAL	\$	49,702,400	\$	51,124,000	\$	(1,421,600)
State Revenues						
Foundation Funding	\$	112,997,934	\$	113,862,883	\$	(864,949)
Quality Schools Initiative	\$	406,940	\$	404,570	\$	2,370
On-base Schools Contract	\$	1,450,000	\$	1,450,000	\$	-
Other State Revenue	\$	185,000	\$	135,000	\$	50,000
TRS - On-Behalf	\$	13,501,959	\$	13,519,821	\$	(17,862)
PERS - On Behalf	\$	3,103,613	\$	2,436,112	\$	667,501
State Revenue TOTAL	\$	131,645,446	\$	131,808,386	\$	(162,940)
Federal Revenues						
Other Direct Federal (ROTC)	\$	304,560	\$	304,560	\$	-
Impact Aid	\$	18,335,551	\$	18,210,556	\$	124,995
Medicaid Reimbursement	\$	550,000	\$	550,000	\$	-
Federal Revenue TOTAL	\$	19,190,111	\$	19,065,116	\$	124,995
Other Financing Sources						
Fund Balance Utilization	\$	9,476,170	\$	10,403,835	\$	(927,665)
Other Financing Sources TOTAL		9,476,170	\$	10,403,835		(927,665)
Operating Fund Revenue	\$	210,014,127	\$	212,401,337		(2,387,210)

2020-21 Approved Budget Operating Fund Revenue

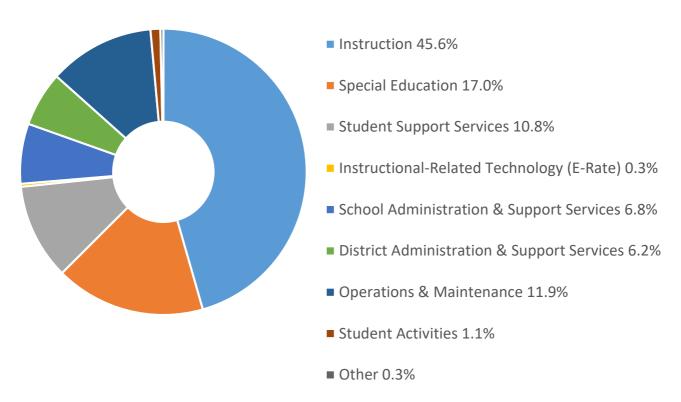


Expenditure Report - Operating Fund by Function

Fairbanks North Star Borough School District 2020-21 Approved Budget

Operating Fund	20:	20-21 Approved Budget	20	19-20 Approved Budget	20	Over(Under) 19-20 Approved Budget
Instruction	\$	95,682,176	\$	96,034,854	\$	(352,678)
Special Education	\$	35,580,462	\$	36,186,058	\$	(605,596)
Student Support Services	\$	22,723,931	\$	22,347,929	\$	376,002
Instructional-Related Technology (E-Rate)*	\$	722,777	\$	-	\$	722,777
School Administration & Support Services	\$	14,229,891	\$	14,613,461	\$	(383,570)
District Administration & Support Services	\$	12,975,597	\$	13,820,000	\$	(844,403)
Operations & Maintenance	\$	25,070,708	\$	25,488,683	\$	(417,975)
Student Activities	\$	2,334,177	\$	2,333,175	\$	1,002
Other	\$	694,409	\$	1,577,177	\$	(882,768)
Total	\$	210,014,127	\$	212,401,337	\$	(2,387,210)

2020-21 Approved Budget Operating Fund by Function



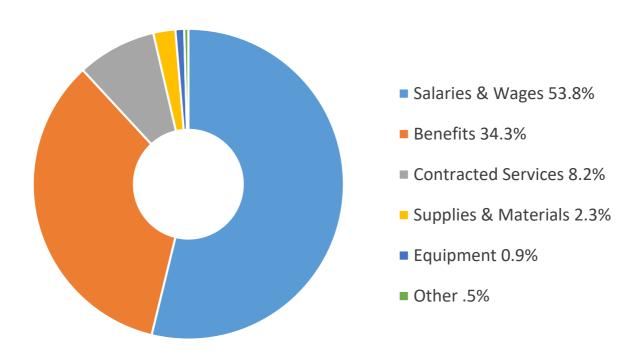
^{*}State of Alaska Uniform Chart of Accounts requires all E-Rate Technology purchases to be identified indepently through this Function.

Expenditure Report - Operating Fund by Category

Fairbanks North Star Borough School District 2020-21 Approved Budget Operating Fund

Operating Fund		2020-21 Approved Budget		019-20 Approved Budget	Over(Under) 2019-20 Approved Budget
Salaries & Wages	\$	112,995,544	\$	114,706,248	\$ (1,710,704)
Benefits	\$	72,093,935	\$	70,005,679	\$ 2,088,256
Contracted Services	\$	17,309,019	\$	17,841,958	\$ (532,939)
Supplies & Materials	\$	4,815,543	\$	5,726,666	\$ (911,123)
Equipment	\$	1,911,449	\$	2,378,449	\$ (467,001)
Other	\$	888,638	\$	1,742,337	\$ (853,699)
	Total \$	210,014,127	\$	212,401,337	\$ (2,387,211)

2020-21 Approved Budget Operating Fund by Category



Expenditure Report - Operating Fund by Object Fairbanks North Star Borough School District

Fairbanks North Star Borough School District 2020-21 Approved Budget Operating Fund

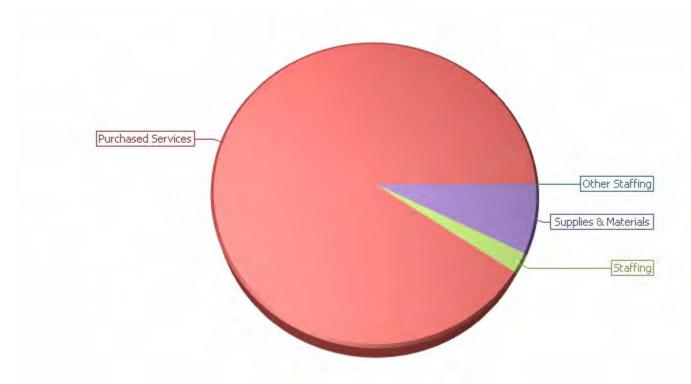
Object Code	Object Description	2020-21 Approved Budget	2019-20 Approved Budget	% of Budget	Over(Under) 2019-20 Approved Budget
13130	Principals/Assistants	\$5,043,345	\$5,042,867	2.40%	\$478
13140	Exempt Salaries - TRS	\$1,965,926	\$1,640,226	0.94%	\$325,700
13150	Certified Teachers	\$67,519,874	\$68,804,465	32.15%	(\$1,284,592
13160	Extra Duty Pay for Certified	\$858,680	\$950,707	0.41%	(\$92,02
13170	Supplemental Pay for Certified	\$527,948	\$527,948	0.25%	\$0
13210	Exempt Salaries - PERS	\$5,718,700	\$5,851,841	2.72%	(\$133,142
13220	Board Member Compensation	\$73,200	\$33,000	0.03%	\$40,200
13240	Support Staff	\$28,126,794	\$28,603,767	13.39%	(\$476,972
13245	Overtime	\$337,360	\$367,860	0.16%	(\$30,500
13270	Substitutes for Certified	\$1,956,999	\$1,956,999	0.93%	\$0
13290	Temporaries	\$866,718	\$926,568	0.41%	(\$59,850
13610	Health & Life Estimate	\$33,209,605	\$31,714,123	15.81%	\$1,495,482
13620	Unemployment Estimate	\$169,197	\$172,059	0.08%	(\$2,862
13630	Worker's Compensation Estimate	\$845,987	\$860,297	0.40%	(\$14,310
13640	FICA	\$3,919,228	\$3,985,192	1.87%	(\$65,964
13650	TRS	\$23,018,668	\$23,186,778	10.96%	(\$168,110
13660	PERS	\$10,575,762	\$10,063,329	5.04%	\$512,433
13690	Other Employee Benefits	\$355,487	\$23,900	0.17%	\$331,587
24100	Professional & Technical	\$4,525,679	\$4,816,712	2.15%	(\$291,033
24120	Auditing	\$60,000	\$60,000	0.03%	\$0
24130	Risk Management	\$550,000	\$675,000	0.26%	(\$125,000
24140	Legal	\$280,510	\$335,510	0.13%	(\$55,000
24150	Medical	\$6,000	\$6,000	0.00%	\$0
24170	Data Processing	\$10,235	\$20,235	0.00%	(\$10,000
24200	Travel	\$93,681	\$216,030	0.04%	(\$122,349
24210	Mileage	\$97,847	\$97,149	0.05%	\$698
24250	Student Travel	\$258,858	\$233,918	0.12%	\$24,940
24310	Water/Sewer	\$544,646	\$556,245	0.26%	(\$11,599
24320	Garbage	\$287,250	\$288,250	0.14%	(\$1,000
24330	Communication	\$844,210	\$933,501	0.40%	(\$89,291
24335	Postage	\$50,000	\$90,000	0.02%	(\$40,000
24340	Snow Removal	\$2,700	\$2,700	0.00%	\$0
24360	Electricity	\$3,821,814	\$3,272,362	1.82%	\$549,452
24370	Natural Gas	\$479,492	\$106,549	0.23%	\$372,943
24380	Heating Oil	\$840,823	\$1,379,558	0.40%	(\$538,735
24390	Other Energy	\$603,511	\$791,251	0.29%	(\$187,740
24400	Purchased Service	\$828,847	\$902,986	0.39%	(\$74,139
24403	Copier Charges	\$399,442	\$406,237	0.19%	(\$6,795
24405	Fingerprinting	\$6,686	\$6,686	0.00%	\$0
24410	Rentals	\$1,533,056	\$1,378,677	0.73%	\$154,379
24420	Building Repairs	\$92,300	\$146,600	0.04%	(\$54,300
24430	Equipment Repairs	\$131,773	\$147,144	0.06%	(\$15,370
24440	Site Repairs	\$9,000	\$9,000	0.00%	\$0
24450	Insurance	\$950,659	\$963,659	0.45%	(\$13,000
24500	Supplies	\$3,920,625	\$4,165,841	1.87%	(\$245,216
24501	Supplies Reimbursement	(\$80,000)	(\$80,000)	-0.04%	\$0
24510	Software	\$545,526	\$572,325	0.26%	(\$26,799
24520	Textbooks	\$429,392	\$1,068,500	0.20%	(\$639,108
24570	Equipment (\$500-\$4999)	\$958,447	\$1,140,839	0.46%	(\$182,392
24571	Reg Inst Equipment Replacement	\$723,002	\$857,610	0.34%	(\$134,609
24790	Miscellaneous	\$0	\$10,304	0.00%	(\$10,30
24800	Student Tuition	\$200,000	\$0	0.10%	\$200,00
4810	Tuition	\$471,698	\$471,698	0.22%	\$
24900	Dues & Fees	\$172,166	\$159,093	0.08%	\$13,07
24920	Claims & Judgements	\$13,500	\$13,500	0.01%	\$
24940	Special Reservation	\$398	\$174,098	0.00%	(\$173,70
24950	Indirect Costs	(\$663,533)	(\$663,533)	-0.32%	\$
35100	Equipment (\$5000 or greater)	\$230,000	\$380,000	0.11%	(\$150,00
35520	Xfer to Student Transportation	\$517,232	\$1,400,000	0.25%	(\$882,768
35522	Xfer to Nutrition Services	\$177,177	\$177,177	0.08%	\$(



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$12,349,598	90%
Staffing	\$296,361	2%
Supplies & Materials	\$1,025,200	7%
Total Expenditures	\$13,674,423	

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

760: Transportation - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Director Of Transportation	1.00	1.00
Support		
Route Schedulers	2.00	3.00
TOTAL PERSONNEL	3.00	4.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

760: Transportation

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$13,674,423	\$14,487,105
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$13,674,423	\$14,487,105
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$3,264	\$3,26
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Overtime Workers Comp	\$19	
Total Other Staffing	\$3,264	\$3,26
% of Expenditures	0%	0%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$140,907	\$134,392
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$87,297	\$84,306
Non-Represented Total Benefits	\$53,609	\$50,086
Support	\$155,455	\$240,273
Support FTE	2.000 FTE	3.000 FTE
Support Salary	\$96,311	\$150,726
Support Total Benefits	\$59,144	\$89,547
Total FTE	3	4
Total Staffing	\$296,361	\$374,665
% of Expenditures	2%	3%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$7,000	\$7,000
Staff Travel	\$3,900	\$3,900
Mileage	\$0	\$300
Other Purchased Services	\$12,338,698	\$12,938,777
Total Purchased Services	\$12,349,598	\$12,949,977
% of Expenditures	90%	89%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,002,000	\$1,127,000
Software	\$16,000	\$25,000
Equipment (\$500-\$4999)	\$7,200	\$7,200

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Total Supplies & Materials	\$1,025,200	\$1,159,200
% of Expenditures	7%	8%

Total E	penditures	\$13,674,423	\$14,487,105

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$13,674,423	\$14,487,105
Total Expenditures	\$13,674,423	\$14,487,105
Variance	\$0	\$0

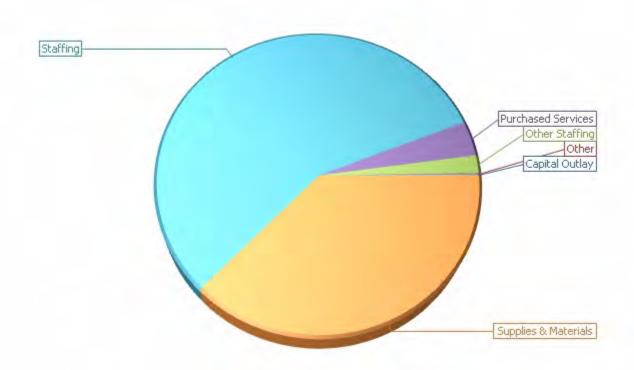
Notes

^{* -} 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 2020-21 Approved Budget

Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$300	0%
Other Staffing	\$116,523	2%
Purchased Services	\$227,427	4%
Staffing	\$3,427,802	57%
Supplies & Materials	\$2,265,577	37%
Total Expenditures	\$6.047.629	

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

745: Nutrition Services Center - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Assistant Director Nutrition Services	2.00	1.00
Director of Nutrition Services	1.00	1.00
Nutrition Services Supervisor	.00	1.00
Support		
Custodian 12 Month	.13	.13
Kitchen Aide	9.20	9.20
Central Kitchen Coordinator	1.00	1.00
Elementary Kitchen Manager	14.94	14.94
Secondary Kitchen Manager - G4A	6.67	6.67
Secondary Kitchen Manager - G4B	2.93	2.93
Roving Kitchen Manager	2.67	2.67
Central Kitchen Packaging Crew Member	6.80	6.80
Central Kitchen Production Crew Member 3382	1.00	1.00
Central Kitchen Production Crew Member 3384	5.00	5.00
Secretary 9/10 Month	1.00	1.00
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	3.66	4.33
TOTAL PERSONNEL	64.52	65.18

Fairbanks North Star Borough School District 2020-21 Approved Budget

745: Nutrition Services Center

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$6,047,629	\$6,000,987
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$6,047,629	\$6,000,987
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
Temporaries Workers Comp	\$805	
Total Other Staffing	\$116,523	\$116,523
% of Expenditures	2%	2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$415,251	\$424,289
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$257,265	\$266,162
Non-Represented Total Benefits	\$157,986	\$158,127
Support	\$3,012,551	\$2,926,871
Support FTE	61.522 FTE	62.182 FTE
Support Salary	\$1,866,397	\$1,836,065
Support Total Benefits	\$1,146,154	\$1,090,806
Total FTE	64.522	65.182
Total Staffing	\$3,427,802	\$3,351,160
% of Expenditures	57%	56%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$32,000	\$32,000
Staff Travel	\$4,000	\$4,000
Mileage	\$4,000	\$4,000
Water/Sewer	\$14,000	\$14,000
Communication	\$727	\$727
Electricity	\$120,000	\$120,000
Heating Oil	\$50,500	\$65,500
Other Purchased Services	\$2,200	\$2,200
Total Purchased Services	\$227,427	\$242,427
% of Expenditures	4%	4%

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$13,400	\$13,400
Equipment (\$500-\$4999)	\$50,000	\$65,000
Food Supplies	\$2,115,227	\$2,115,227
Non-Food Supplies	\$86,950	\$86,950
Total Supplies & Materials	\$2,265,577	\$2,280,577
% of Expenditures	37%	38%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Total Capital Outlay	\$10,000	\$10,000
% of Expenditures	0%	0%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$300	\$300
Total Other	\$300	\$300
% of Expenditures	0%	0%

Total Expenditures	\$6,047,629	\$6,000,987
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$6,047,629	\$6,000,987
Total Expenditures	\$6,047,629	\$6,000,987
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

Local Programs Fund

Revenue And Allocations To Budget Center

Local Programs Fund	2020-21 Approved Budget	2019-20 Approved Budget
Local Program Allocation	\$275,000	\$275,000
Local Program Revenue	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$275,000	\$275,000

Expenditures

Local Programs Fund	2020-21 Approved Budget	2019-20 Approved Budget
Local Program Expenditure	\$275,000	\$275,000
Local Program Allocation	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Expenditures	100%	100%

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$275,000	\$275,000
Total Expenditures	\$275,000	\$275,000
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

State Programs Fund

Revenue And Allocations To Budget Center

State Programs Fund	2020-21 Approved Budget	2019-20 Approved Budget
State Program Allocation	\$100,000	\$100,000
State Program Revenue	\$100,000	\$100,000
Total State Programs Fund	\$100,000	\$100,000
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$100,000	\$100,000
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Expenditures

State Programs Fund	2020-21 Approved Budget	2019-20 Approved Budget
State Program Expenditures	\$100,000	\$100,000
State Program Allocation	\$100,000	\$100,000
Total State Programs Fund	\$100,000	\$100,000
% of Expenditures	100%	100%

Total Expenditures	\$100,000	\$100,000
	¥	¥ ,

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$100,000	\$100,000
Total Expenditures	\$100,000	\$100,000
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

Federal Programs Fund

Revenue And Allocations To Budget Center

Federal Programs Fund	2020-21 Approved Budget	2019-20 Approved Budget
Federal Program Allocation	\$11,000,000	\$11,000,000
Federal Programs	\$11,000,000	\$11,000,000
Total Federal Programs Fund	\$11,000,000	\$11,000,000
% of Revenue And Allocations To Budget Center	100%	100%

Tota	I Revenue And Allocations To Budget Center	\$11,000,000	\$11,000,000

Expenditures

Federal Programs Fund	2020-21 Approved Budget	2019-20 Approved Budget
Federal Program Expenditures	\$11,000,000	\$11,000,000
Federal Program Allocation	\$11,000,000	\$11,000,000
Total Federal Programs Fund	\$11,000,000	\$11,000,000
% of Expenditures	100%	100%

Total Expenditures	\$11,000,000	\$11,000,000
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$11,000,000	\$11,000,000
Total Expenditures	\$11,000,000	\$11,000,000
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

Student Activity Fund (Clubs)

Revenue And Allocations To Budget Center

Student Activity Fund (Clubs)	2020-21 Approved Budget	2019-20 Approved Budget
Student Activities Allocation	\$3,000,000	\$3,000,000
Student Activities Revenue	\$3,000,000	\$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Revenue And Allocations To Budget Center	100%	100%

Ī	Total Revenue And Allocations To Budget Center	\$3,000,000	\$3,000,000

Expenditures

Student Activity Fund (Clubs)	2020-21 Approved Budget	2019-20 Approved Budget
Student Activities Expenditure	\$3,000,000	\$3,000,000
Student Activities Allocation	\$3,000,000	\$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Expenditures	100%	100%

Total Expenditures	\$3,000,000	\$3,000,000
	40,000,000	¥ 0,000,000

Summary

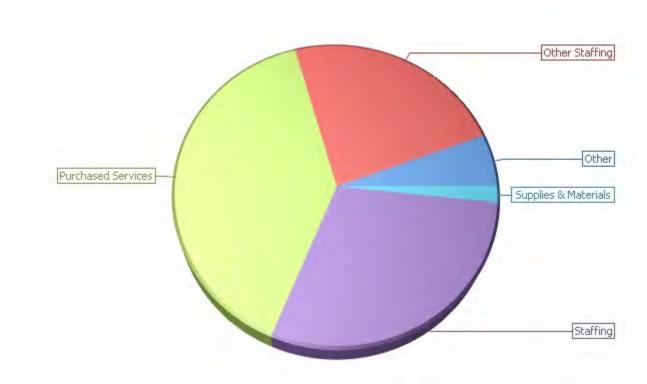
	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,000,000	\$3,000,000
Total Expenditures	\$3,000,000	\$3,000,000
Variance	\$0	\$0

^{* -} 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 2020-21 Approved Budget

Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$22,000	6%
Other Staffing	\$92,514	24%
Purchased Services	\$155,200	39%
Staffing	\$116,649	30%
Supplies & Materials	\$7,068	2%
Total Expenditures	\$393,431	

BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

Department Summary

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

Department Spotlight

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

Important Tasks

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



Accomplishments

- Development and implementation of highly effective strategic plan
- Enacted Personalized Learning
- Expanded K-8 school options for students and families
- Expanded full-day kindergarten to all district elementary schools

Department Stats

Elected Board Members (7)

- · Wendy Dominique, President
- · Timothy Doran, Vice President
- Erin Morotti, Treasurer
- Chrya Sanderson, Clerk
- Jennifer Luke, Member
- Sean Rice, Member
- Matthew Sampson, Member

Advisory Members (3)

- Colonel Chad BonDurant, Eielson Air Force Base Representative
- Colonel Christopher Ruga, Fort Wainwright Army Post Representative
- Jessica Eid, Regional Student Council Representative

Professional Staff (1)

Sharon Tuttle, Executive Assistant

Budget

• \$393,341, including Board Monthly Stipends

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Board of Education

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$393,431	\$517,908
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$393,431	\$517,908
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approve	d Budget
Board Member	\$79,45	59	\$35,822
Board Member Stipend	\$73,200	\$33,000	
Board Member Total Benefits	\$6,259	\$2,822	
Overtime	\$13,08	55	\$13,055
Overtime Salary	\$10,000	\$10,000	
Overtime Total Benefits	\$3,055	\$3,055	
Overtime Workers Comp	\$75		
Total	\$92,5	14	\$48,877
% of Expenditures	24	%	9%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresentedHourly	\$116,649	\$114,063
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,269	\$71,553
Non-Represented Hourly Total Benefits	\$44,380	\$42,510
Total FTE	1	1
Total	\$116,649	\$114,063
% of Expenditures	30%	22%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$115,000	\$115,000
Staff Travel	\$20,000	\$9,000
Other Purchased Services	\$20,200	\$20,200
Total	\$155,200	\$144,200
% of Expenditures	39%	28%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$6,580	\$14,580
Software	\$90	\$90
Special Reservation	\$398	\$174,098
Total	\$7,068	\$188,768
% of Expenditures	2%	36%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$22,000	\$22,000
Total	\$22,000	\$22,000
% of Expenditures	6%	4%

Total Expenditures	\$393,431	\$517,908
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$393,431	\$517,908
Total Expenditures	\$393,431	\$517,908
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

605: Board of Education - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

605: Board of Education

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$393,431	\$517,908
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$393,431	\$517,908
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Board Member	\$79,459	\$35,82
Board Member Stipend	\$73,200	\$33,000
Board Member Total Benefits	\$6,259	\$2,822
Overtime	\$13,055	\$13,05
Overtime Salary	\$10,000	\$10,000
Overtime Total Benefits	\$3,055	\$3,055
Overtime Workers Comp	\$75	
Total Other Staffing	\$92,514	\$48,87
% of Expenditures	24%	99

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresentedHourly	\$116,649	\$114,063
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,269	\$71,553
Non-Represented Hourly Total Benefits	\$44,380	\$42,510
Total FTE	1	1
Total Staffing	\$116,649	\$114,063
% of Expenditures	30%	22%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$115,000	\$115,000
Staff Travel	\$20,000	\$9,000
Other Purchased Services *	\$20,200	\$20,200
Total Purchased Services	\$155,200	\$144,200
% of Expenditures	39%	28%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$6,580	\$14,580
Software	\$90	\$90
Special Reservation	\$398	\$174,098
Total Supplies & Materials	\$7,068	\$188,768
% of Expenditures	2%	36%

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

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$22,000	\$22,000
Total Other	\$22,000	\$22,000
% of Expenditures	6%	4%

Total Expenditures	\$393,431	\$517,908
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$393,431	\$517,908
Total Expenditures	\$393,431	\$517,908
Variance	\$0	\$0

Notes

Professional & Technical Services - \$115,000

District Administration - \$55,000

Lobbyist Expenses, BoardDocs, and Training.

Auditing - \$60,000

Other Purchased Services - \$20,200

Purchased Service - \$20,200 Advertising.

Other Expenses - \$22,000

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

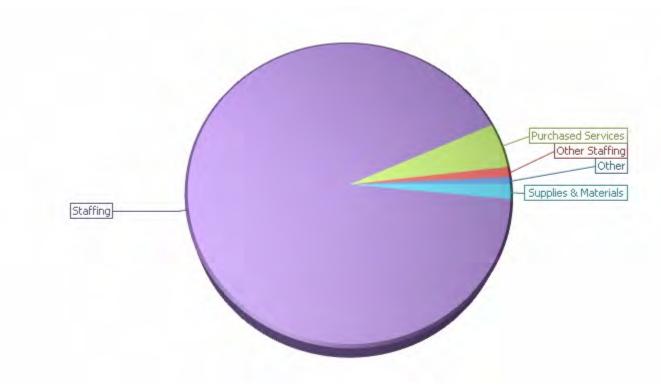
^{* -} See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$9,555	1%
Other Staffing	\$15,347	1%
Purchased Services	\$66,086	5%
Staffing	\$1,260,445	92%
Supplies & Materials	\$22,966	2%
Total Expenditures	\$1,374,399	

OFFICE OF THE SUPERINTENDENT

K12NORTHSTAR.ORG/SUPERINTENDENT

Superintendent: Dr. Karen Gaborik

Budget: \$421,837 Employees: 2.0 FTE

Department Summary

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

Highlight

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

Strategic Plan Initiatives (2020-25)

- · Student Success
 - Competency based learning
 - Career technical education expansion
 - Instructional excellence
 - Multiple pathways to progress through the K-12 system
 - Personalizing options
 - Social emotional learning
 - Technology in the classroom
- Equity and Inclusion
 - Equity and access
 - Diversity and inclusion

Important Tasks

- Acts both as professional advisor to the Board of Education in the formulation of policies for the governance of the schools and as executor of the policies adopted by the Board.
- Controls the schools of the district under a unified administration.
- Responsible for the operation of the school system, the development of the teaching staff, the growth and welfare of the pupils, and the methods of instruction and management used by teachers and principals.
- Responsible for all publicity and uses a variety of means of communication to keep the citizens of the district informed as to the activities of the schools.
- Accomplishes the strategic plan and objectives agreed upon by the Board and the superintendent.
- Communication and Engagement
 - Effective communication
 - Family engagement
 - Community partnerships
- · Workforce and Organizational Excellence
 - Workforce excellence
 - Safety and wellness
 - Facilities
 - District operations/site support
 - Technology adoptions
 - IT infrastructure

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Superintendent

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget 2019-20 Approved Budge	
Total	\$1,374,399	\$1,350,891
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,374,399	\$1,350,891
Total Revenue And Allocations To Budget Center	\$1,374,399	\$1,350,891

Expenditures

Purchased Services

Budget Group Report

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Overtime	\$3,91	17	\$3,917
Overtime Salary	\$3,000	\$3,000	
Overtime Total Benefits	\$917	\$917	
Overtime Workers Comp	\$23		
Temporaries	\$11,43	30	\$23,371
Temporaries Salary	\$10,530	\$21,530	
Temporaries Total Benefits	\$900	\$1,841	
Temporaries Workers Comp	\$79		
Total	\$15,34	17	\$27,287
% of Expenditures	1	%	2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$628,476	\$607,420
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$389,366	\$381,043
Non-Represented Total Benefits	\$239,110	\$226,377
NonRepresentedExec	\$259,021	\$255,721
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$165,000	\$165,000
Non-Represented Exec Total Benefits	\$94,021	\$90,721
Support	\$261,498	\$247,504
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$162,009	\$155,263
Support Total Benefits	\$99,489	\$92,242
NonRepresentedHourly	\$111,451	\$106,394
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$69,048	\$66,742
Non-Represented Hourly Total Benefits	\$42,403	\$39,652
Total FTE	9	9
Total	\$1,260,445	\$1,217,039
% of Expenditures	92%	90%

2020-21 Approved Budget

2019-20 Approved Budget

Monday, June 15, 2020 5:40 PM

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$31,020	\$31,020
Staff Travel	\$9,000	\$14,958
Mileage	\$550	\$550
Student Travel	\$5,000	\$5,000
Other Purchased Services	\$20,516	\$20,516
Equipment Repairs	\$0	\$2,000
Total	\$66,086	\$74,044
% of Expenditures	5%	5%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$3,376	\$3,376
Software	\$15,945	\$15,945
Equipment (\$500-\$4999)	\$3,645	\$3,645
Total	\$22,966	\$22,966
% of Expenditures	2%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$9,555	\$9,555
Total	\$9,555	\$9,555
% of Expenditures	1%	1%

Total Expenditures	\$1,374,399	\$1,350,891
--------------------	-------------	-------------

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,374,399	\$1,350,891
Total Expenditures	\$1,374,399	\$1,350,891
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

610: Superintendent - Personnel Detail	2020-21 Approved 2 Budget	2019-20 Approved Budget
Non-Represented Exec		
Superintendent	1.00	1.00
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

610: Superintendent

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$421,837	\$413,480
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$421,837	\$413,480
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$1,30	6 \$1,306
Overtime Salary	\$1,000	\$1,000
Overtime Total Benefits	\$306	\$306
Overtime Workers Comp	\$8	
Total Other Staffing	\$1,30	\$1,306
% of Expenditures	0%	6 0%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresentedExec	\$259,021	\$255,721
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$165,000	\$165,000
Non-Represented Exec Total Benefits	\$94,021	\$90,721
NonRepresentedHourly	\$111,451	\$106,394
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$69,048	\$66,742
Non-Represented Hourly Total Benefits	\$42,403	\$39,652
Total FTE	2	2
Total Staffing	\$370,472	\$362,115
% of Expenditures	88%	88%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$16,020	\$16,020
Staff Travel	\$9,000	\$9,000
Student Travel *	\$5,000	\$5,000
Other Purchased Services	\$4,500	\$4,500
Total Purchased Services	\$34,520	\$34,520
% of Expenditures	8%	8%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$5,670	\$5,670
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$7,290	\$7,290

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
% of Expenditures	2%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$8,250	\$8,250
Total Other	\$8,250	\$8,250
% of Expenditures	2%	2%

Total Expenditures	\$421,837	\$413,480
--------------------	-----------	-----------

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$421,837	\$413,480
Total Expenditures	\$421,837	\$413,480
Variance	\$0	\$0

Notes

Professional & Technical Services - \$16,020

District Administration - \$16,020

Strategic Planning, staff development and districtwide projects.

Student Travel - \$5,000

Student Travel - \$5,000

AASB Fly-In.

Other Expenses - \$8,250

Dues & Fees - \$8,250

Professional Associations.

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

COMMUNICATIONS, DEVELOPMENT & ENGAGEMENT

K12NORTHSTAR.ORG/CDE

Acting Executive Director:

Rebecca Hurbi **Budget**: \$952,562 **Employees**: 7.0 FTE

Department Summary

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

Bright Futures Fairbanks

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

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

- Fred Meyer East, Fairbanks Youth Soccer Association, North Pole Worship Center, and True North Church donated new reusable grocery bags to help families pick up school breakfast and lunch during COVID-19 school closures
- Food Factory, The Hungry Robot, Pizza Hut Fairbanks and North Pole, Salty's on 2nd, The Salvation Army, Simply Thai Drive-Thru, Southside Community Fairbanks Native Chapel, Spice It Up, The Starving Artist Showroom, Thumbs Up Food, and more provided free meals for kids during the COVID-19 school closures
- Greenstar of Interior Alaska donated refurbished laptops for students in foster care
- Kinross Fort Knox donated reflective armbands to increase visibility of students while walking to school in the winter time
- Mountain View Eye Center provided amblyopia screenings for all kindergarten students at no cost to families

Important Tasks

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

Ouick Facts

- The district and school websites consist of over 3,500 webpages that received over 3.1 million page views in the 2019-20 academic year. About 44% of the visits are from a mobile device.
- The district sees more than 200 media mentions each year, meaning it was the topic or important element in a news story or segment.
- The Communications, Development & Engagement department regularly facilitates communication with over 17,400 parents and employees.
- Engaging with the community via social media platforms, it's possible to regularly communicate with over 10,000 followers.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

741: Communications, Development and Engagement - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Assistant 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
Digital Communications Manager	1.00	1.00
Support		
Grants and Partnerships Specialist	1.00	1.00
Digital Content Specialist	1.00	1.00
Media Production Specialist	1.00	1.00
TOTAL PERSONNEL	7.00	7.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

741: Communications, Development and Engagement

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$952,562	\$937,411
% of Revenue And Allocations To Budget Center	100%	100%

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Overtime	\$2,611		\$2,611
Overtime Salary	\$2,000	\$2,000	
Overtime Total Benefits	\$611	\$611	
Overtime Workers Comp	\$15		
Temporaries	\$11,430		\$23,371
Temporaries Salary	\$10,530	\$21,530	
Temporaries Total Benefits	\$900	\$1,841	
Temporaries Workers Comp	\$79		
Total Other Staffing	\$14,041		\$25,982
% of Expenditures	1%		3%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$628,476	\$607,420
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$389,366	\$381,043
Non-Represented Total Benefits	\$239,110	\$226,377
Support	\$261,498	\$247,504
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$162,009	\$155,263
Support Total Benefits	\$99,489	\$92,242
Total FTE	7	7
Total Staffing	\$889,974	\$854,924
% of Expenditures	93%	91%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$15,000	\$15,000
Staff Travel	\$0	\$5,958
Mileage	\$550	\$550
Other Purchased Services *	\$16,016	\$16,016
Equipment Repairs	\$0	\$2,000
Total Purchased Services	\$31,566	\$39,524
% of Expenditures	3%	4%

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies *	(\$2,294)	(\$2,294)
Software *	\$15,945	\$15,945
Equipment (\$500-\$4999)	\$2,025	\$2,025
Total Supplies & Materials	\$15,676	\$15,676
% of Expenditures	2%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$1,305	\$1,305
Total Other	\$1,305	\$1,305
% of Expenditures	0%	0%

Total Expenditures	\$952,562	\$937,411
--------------------	-----------	-----------

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$952,562	\$937,411
Total Expenditures	\$952,562	\$937,411
Variance	\$0	\$0

Notes

Professional & Technical Services -\$15,000

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

Other Purchased Services - \$16,016

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

Supplies - (\$2,294)

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

Supplies - \$62,280

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

Software - \$15,945

Software - District Administration - \$15,945

Districtwide site licenses for schools and departments (Smore, MailChimp, Canva, etc) and for website ADA accessibility requirements (compliance monitoring and analytics).

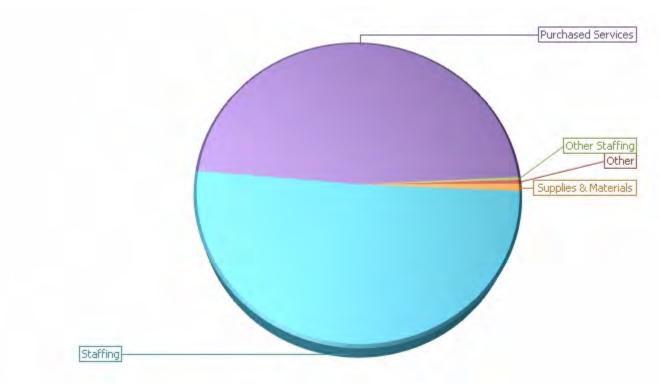
^{* -} See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$21,440	0%
Other Staffing	\$16,077	0%
Purchased Services	\$2,587,187	48%
Staffing	\$2,745,889	51%
Supplies & Materials	\$42,973	1%
Total Expenditures	\$5,413,566	

ADMINISTRATIVE SERVICES

K12NORTHSTAR.ORG/ADMIN-SERVICES

Chief Operations Officer: Andy DeGraw

Budget: \$5.4 million **Employees**: 21.8 FTE

Department Summary

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

Department Spotlight

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

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

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

Important Tasks

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

Quick Facts

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

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Administrative Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$5,413,567	\$5,674,321
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$5,413,567	\$5,674,321
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Overtime	\$5,22	22	\$7,833
Overtime Salary	\$4,000	\$6,000	
Overtime Total Benefits	\$1,222	\$1,833	
Overtime Workers Comp	\$30		
Temporaries	\$10,85	55	\$20,462
Temporaries Salary	\$10,000	\$18,850	
Temporaries Total Benefits	\$855	\$1,612	
Temporaries Workers Comp	\$75		
Total	\$16,07	77	\$28,295
% of Expenditures	0	%	0%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$1,640,617	\$1,573,121
Non-Represented FTE	10.800 FTE	10.970 FTE
Non-Represented Salary	\$1,016,428	\$986,840
Non-Represented Total Benefits	\$624,189	\$586,281
NonRepresentedExec	\$244,176	\$234,788
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$151,031	\$146,875
Non-Represented Exec Total Benefits	\$93,145	\$87,913
Support	\$861,096	\$854,139
Support FTE	10.000 FTE	10.500 FTE
Support Salary	\$533,484	\$535,813
Support Total Benefits	\$327,612	\$318,326
Total FTE	21.8	22.47
Total	\$2,745,889	\$2,662,048
% of Expenditures	51%	47%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$296,851	\$434,901
Staff Travel	\$0	\$12,993
Mileage	\$300	\$0
Communication	\$728,490	\$728,490
Postage	\$50,000	\$90,000

Budget Group Report Monday, June 15, 2020 5:41 PM

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$62,500	\$62,500
Copier Charges	\$379,344	\$379,344
Insurance and Bond Premiums	\$1,069,702	\$1,194,702
Total	\$2,587,187	\$2,902,930
% of Expenditures	48%	51%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$33,420	\$43,143
Equipment (\$500-\$4999)	\$9,553	\$15,728
Total	\$42,973	\$58,871
% of Expenditures	1%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$21,440	\$22,177
Total	\$21,440	\$22,177
% of Expenditures	0%	0%

Total Expenditures	\$5,413,566	\$5,674,321
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$5,413,567	\$5,674,321
Total Expenditures	\$5,413,566	\$5,674,321
Variance	\$1	\$0

720: Administrative Services - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Budget Specialist	.00	1.00
Budget Specialist II	1.00	.00
Non-Represented Exec		
Chief Operations Officer	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

720: Administrative Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$422,782	\$376,528
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center \$422,782 \$376,52

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$148,017	\$132,613
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$91,702	\$83,190
Non-Represented Total Benefits	\$56,314	\$49,423
NonRepresentedExec	\$244,176	\$234,788
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$151,031	\$146,875
Non-Represented Exec Total Benefits	\$93,145	\$87,913
Total FTE	2	2
Total Staffing	\$392,193	\$367,401
% of Expenditures	93%	98%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$26,950	\$0
Staff Travel	\$0	\$2,390
Total Purchased Services	\$26,950	\$2,390
% of Expenditures	6%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$2,424	\$4,847
Equipment (\$500-\$4999)	\$675	\$1,350
Total Supplies & Materials	\$3,099	\$6,197
% of Expenditures	1%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$540	\$540
Total Other	\$540	\$540
% of Expenditures	0%	0%

Total Expenditures	\$422,782	\$376,528
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^{* -} See the notes section for details about Line Item notes on this page

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$422,782	\$376,528
Total Expenditures	\$422,782	\$376,528
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

725: Accounting Services - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Accountant II	2.00	2.00
Accountant I	.80	.80
Assistant Director of Accounting Services	1.00	1.00
Director of Accounting Services	1.00	1.00
Payroll Manager	1.00	1.00
Support		
Cashier	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Assistant Accounts Payable Clerk	.00	.50
Payroll Technician	2.00	2.00
TOTAL PERSONNEL	9.80	10.30

Fairbanks North Star Borough School District 2020-21 Approved Budget

725: Accounting Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,220,707	\$1,238,188
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,220,707	\$1,238,188
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Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Overtime	\$2,6	11	\$5,222
Overtime Salary	\$2,000	\$4,000	
Overtime Total Benefits	\$611	\$1,222	
Overtime Workers Comp	\$15		
Temporaries	\$2,1	71	\$11,778
Temporaries Salary	\$2,000	\$10,850	
Temporaries Total Benefits	\$171	\$928	
Temporaries Workers Comp	\$15		
Total Other Staffing	\$4,7	82	\$17,000
% of Expenditures)%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$863,299	\$824,587
Non-Represented FTE	5.800 FTE	5.800 FTE
Non-Represented Salary	\$534,848	\$517,274
Non-Represented Total Benefits	\$328,450	\$307,312
Support	\$327,816	\$362,527
Support FTE	4.000 FTE	4.500 FTE
Support Salary	\$203,095	\$227,418
Support Total Benefits	\$124,721	\$135,109
Total FTE	9.8	10.3
Total Staffing	\$1,191,115	\$1,187,114
% of Expenditures	98%	96%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$7,335	\$7,335
Staff Travel	\$0	\$6,827
Mileage	\$300	\$0
Total Purchased Services	\$7,635	\$14,162
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$12,175	\$14,175
Total Supplies & Materials	\$12,175	\$14,175
% of Expenditures	1%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$5,000	\$5,737
Total Other	\$5,000	\$5,737
% of Expenditures	0%	0%

Total Expenditures	\$1,220,707	\$1,238,188

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,220,707	\$1,238,188
Total Expenditures	\$1,220,707	\$1,238,188
Variance	\$0	\$0

Notes

Professional & Technical Services - \$7,335

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

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

730: Procurement - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Purchasing Agent	.00	1.17
Purchasing/Contract Manager	1.00	.00
Director of Procurement & Warehousing	1.00	1.00
Shipping Receiving Supervisor	1.00	1.00
Support		
Buyer	.00	1.00
Administrative Secretary Admin 12 Month	1.00	1.00
Tech Commodities Procurement	1.00	.00
TOTAL PERSONNEL	5.00	5.17

Fairbanks North Star Borough School District 2020-21 Approved Budget

730: Procurement

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$732,769	\$751,458
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$732,769	\$751,458
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Other Staffing	2020-21 Approved Budge	t 2019-20 Approve	ed Budget
Overtime	\$2,6	611	\$2,611
Overtime Salary	\$2,000	\$2,000	
Overtime Total Benefits	\$611	\$611	
Overtime Workers Comp	\$15		
Temporaries	\$8,6	684	\$8,684
Temporaries Salary	\$8,000	\$8,000	
Temporaries Total Benefits	\$684	\$684	
Temporaries Workers Comp	\$60		
Total Other Staffing	\$11,	295	\$11,295
% of Expenditures		2%	2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$458,898	\$452,860
Non-Represented FTE	3.000 FTE	3.170 FTE
Non-Represented Salary	\$284,306	\$284,085
Non-Represented Total Benefits	\$174,592	\$168,775
Support	\$201,786	\$181,013
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$125,015	\$113,552
Support Total Benefits	\$76,771	\$67,461
Total FTE	5	5.17
Total Staffing	\$660,684	\$633,873
% of Expenditures	90%	84%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$2,150	\$2,150
Staff Travel	\$0	\$2,700
Postage	\$50,000	\$90,000
Other Purchased Services *	\$1,000	\$1,000
Total Purchased Services	\$53,150	\$95,850
% of Expenditures	7%	13%

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$5,000	\$6,300
Equipment (\$500-\$4999)	\$1,740	\$3,240
Total Supplies & Materials	\$6,740	\$9,540
% of Expenditures	1%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures \$732,769 \$751,45

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$732,769	\$751,458
Total Expenditures	\$732,769	\$751,458
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,150

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

Other Purchased Services - \$1,000

Purchased Service - District Administration Support - \$1,000

Equipment Repairs - District Administration Support - \$0

Advertising for solicitation of bids and requests for proposals.

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

735: Business Services - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Director of Business Services and Risk Management Liaison	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

735: Business Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$2,705,815	\$2,997,549
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,705,815	\$2,997,549
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Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$170,404	\$163,062
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$105,572	\$102,291
Non-Represented Total Benefits	\$64,832	\$60,771
Total FTE	1	1
Total Staffing	\$170,404	\$163,062
% of Expenditures	6%	5%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$260,416	\$425,416
Staff Travel	\$0	\$1,076
Communication	\$728,490	\$728,490
Other Purchased Services	\$61,500	\$61,500
Copier Charges	\$379,344	\$379,344
Insurance and Bond Premiums *	\$1,069,702	\$1,194,702
Total Purchased Services	\$2,499,452	\$2,790,528
% of Expenditures	92%	93%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$13,821	\$17,821
Equipment (\$500-\$4999)	\$7,138	\$11,138
Total Supplies & Materials	\$20,959	\$28,959
% of Expenditures	1%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$15,000	\$15,000
Total Other	\$15,000	\$15,000
% of Expenditures	1%	1%

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$2,705,815	\$2,997,549
Total Expenditures	\$2,705,815	\$2,997,549
Variance	\$0	\$0

Notes

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

Risk Management - \$550,000

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

Insurance - \$519,702

UNUM Life Disability Insurance.

Insurance premiums per Borough Risk Management.

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

755: Shipping & Receiving - Personnel Detail	2020-21 Approved 2 Budget	2019-20 Approved Budget
Support		
Warehouseperson I 12 Month	3.00	3.00
Warehouseperson II 12 Month	1.00	1.00
TOTAL PERSONNEL	4.00	4.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

755: Shipping & Receiving

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$331,494	\$310,598
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$331,494	\$310,598
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Expenditures

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$331,494	\$310,598
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$205,374	\$194,842
Support Total Benefits	\$126,120	\$115,756
Total FTE	4	4
Total Staffing	\$331,494	\$310,598
% of Expenditures	100%	100%

Total Expenditures	\$331,494	\$310,598
	* · · · · · · · · · · · · · · · · · · ·	T ,

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$331,494	\$310,598
Total Expenditures	\$331,494	\$310,598
Variance	\$0	\$0

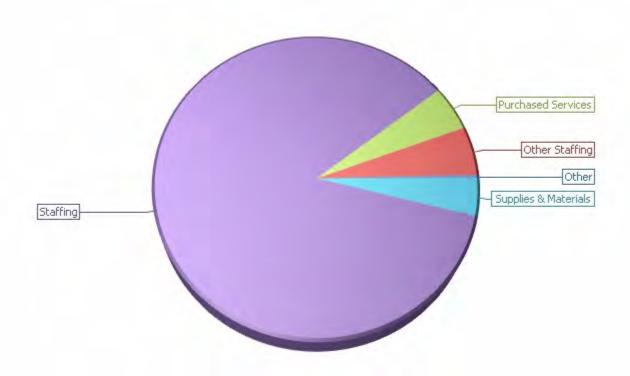
Notes

^{* -} 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 2020-21 Approved Budget

Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$6,330	0%
Other Staffing	\$144,899	5%
Purchased Services	\$133,070	5%
Staffing	\$2,338,416	86%
Supplies & Materials	\$111,950	4%
Total Expenditures	\$2,734,665	

HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

Acting Executive Director: Ivory McDaniel

Budget: \$2.73 million **Employees**: 18.5 FTE

Department Summary

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

Department Spotlight

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

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

Important Tasks

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

Quick Facts

- Over 5,000 employment applications were received during 2019-20 fiscal year.
- 1,564 community members are approved to volunteer in district schools.
- The benefits team visited 37 schools/ departments and met with 578 employees to facilitate 1:1 personalized consultations that focused on the education and effective utilization of employee benefits.
- 84 professional development sessions were

offered to support staff at the annual ESSA in-service day.

- 9,560 training certificates were received and processed by HR over the course of the 2019-20 school year.
- 1,057 background checks were processed for both employees and volunteers.
- Currently the district employs approximately 850 subs and temps.

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Human Resources

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$2,734,665	\$2,937,373
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,734,665	\$2,937,373
Total Revenue And Allocations To Budget Center	\$2,734,665	\$2,937,373

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ved Budget
Overtime	\$17,624		\$19,583
Overtime Salary	\$13,500	\$15,000	
Overtime Total Benefits	\$4,124	\$4,583	
Overtime Workers Comp	\$101		
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	\$18,454		\$51,019
Temporaries Salary	\$17,000	\$47,000	
Temporaries Total Benefits	\$1,454	\$4,019	
Temporaries Workers Comp	\$128		
Total	\$144,899		\$179,422
% of Expenditures	5%		6%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$1,475,516	\$1,487,649
Non-Represented FTE	9.500 FTE	10.000 FTE
Non-Represented Salary	\$943,540	\$960,580
Non-Represented Total Benefits	\$531,976	\$527,069
Support	\$49,605	\$45,864
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$30,732	\$28,771
Support Total Benefits	\$18,873	\$17,093
Certificated	\$57,316	\$57,371
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$39,185	\$39,905
Certificated Total Benefits	\$18,131	\$17,466
NonRepresentedHourly	\$755,979	\$864,367
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$468,360	\$542,229
Non-Represented Hourly Total Benefits	\$287,620	\$322,138
Total FTE	18.5	19
Total	\$2,338,416	\$2,455,251

Budget Group Report

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
% of Expenditures	86%	84%
Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$120,959	\$143,459
Staff Travel	\$0	\$19,800
Mileage	\$1,200	\$1,200
Other Purchased Services	\$10,911	\$10,911
Total	\$133,070	\$175,370
% of Expenditures	5%	6%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$36,450	\$40,500
Software	\$72,800	\$77,800
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total	\$111,950	\$121,000
% of Expenditures	4%	4%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$6,330	\$6,330
Total	\$6,330	\$6,330
% of Expenditures	0%	0%

Total Expenditures	\$2,734,665	\$2,937,373
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$2,734,665	\$2,937,373
Total Expenditures	\$2,734,665	\$2,937,373
Variance	\$0	\$0

630: Human Resources - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
FEA President's Release Time	.50	.50
Non-Represented		
System Database Administrator I	.50	.00
HRIS System Administrator HR	.00	1.00
Human Resources Coordinator I	.00	1.00
Benefits Coordinator	1.00	1.00
Recruiting and Staffing Coordinator	1.00	1.00
Human Resources Coordinator II	2.00	1.00
EEO Officer	1.00	1.00
Director of Labor Relations	1.00	1.00
Executive Director of Human Resources	1.00	1.00
Employee Relations Specialist	1.00	1.00
Training Specialist	1.00	1.00
Non-Represented Hourly		
Benefits Assistant	1.00	1.00
Executive Assistant	1.00	1.00
Human Resources Secretary	.00	1.00
Labor Relations Assistant	1.00	.00
EEO & Title IX Assistant	1.00	.00
EEO & Title IX Secretary	.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	18.50	19.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

630: Human Resources

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$2,734,665	\$2,937,373
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,734,665	\$2,937,373
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Other Staffing	2020-21 Approved Budget	2019-20 Approv	ved Budget
Overtime	\$17,624		\$19,583
Overtime Salary	\$13,500	\$15,000	
Overtime Total Benefits	\$4,124	\$4,583	
Overtime Workers Comp	\$101		
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	\$18,454		\$51,019
Temporaries Salary	\$17,000	\$47,000	
Temporaries Total Benefits	\$1,454	\$4,019	
Temporaries Workers Comp	\$128		
Total Other Staffing	\$144,899		\$179,422
% of Expenditures	5%		6%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$1,475,516	\$1,487,649
Non-Represented FTE	9.500 FTE	10.000 FTE
Non-Represented Salary	\$943,540	\$960,580
Non-Represented Total Benefits	\$531,976	\$527,069
Support	\$49,605	\$45,864
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$30,732	\$28,771
Support Total Benefits	\$18,873	\$17,093
Certificated	\$57,316	\$57,371
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$39,185	\$39,905
Certificated Total Benefits	\$18,131	\$17,466
NonRepresentedHourly	\$755,979	\$864,367
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$468,360	\$542,229
Non-Represented Hourly Total Benefits	\$287,620	\$322,138
Total FTE	18.5	19

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

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Total Staffing	\$2,338,416	\$2,455,251
% of Expenditures	86%	84%
Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$120,959	\$143,459
Staff Travel *	\$0	\$19,800
Mileage	\$1,200	\$1,200
Other Purchased Services *	\$10,911	\$10,911
Total Purchased Services	\$133,070	\$175,370
% of Expenditures	5%	6%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$36,450	\$40,500
Software *	\$72,800	\$77,800
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total Supplies & Materials	\$111,950	\$121,000
% of Expenditures	4%	4%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$6,330	\$6,330
Total Other	\$6,330	\$6,330
% of Expenditures	0%	0%

Total Expenditures	\$2,734,665	\$2,937,373
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 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$2,734,665	\$2,937,373
Total Expenditures	\$2,734,665	\$2,937,373
Variance	\$0	\$0

Notes

Professional & Technical Services - \$120,959

Professional & Technical - \$73,500

Tuition Reimbursement, Background Checks, UAF Teacher Placement, Mediation

Services.

Legal - \$41,459

Medical - \$6,000

Hep B vaccinations.

Staff Travel - \$0

Travel - District Administrative

Support - \$0

Other Purchased Services - \$10,911

Purchased Service - District Administration Support - \$4,225

Fingerprinting - District

Administration Support - \$6,686

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

Software - \$72,800

Software - District Administration

Support - \$72,800

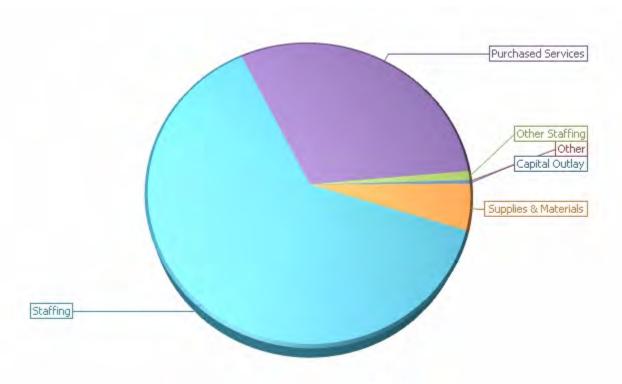
Frontline Technologies: Focus for Observers, Absence Management, Recruiting and Hiring, and Professional Growth; iSight (Title IX); Instructure / Canvas; ACA 1095 Reporting.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$80,000	0%
Other	\$405	0%
Other Staffing	\$219,929	1%
Purchased Services	\$6,734,488	31%
Staffing	\$13,807,629	63%
Supplies & Materials	\$1,099,372	5%
Total Expenditures	\$21,941.823	

FACILITIES MANAGEMENT

K12NORTHSTAR.ORG/FACILITIES

Executive Director: Mark Nilson

Budget: \$21.9 million **Employees**: 162.8 FTE

Department Summary

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

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

Department Spotlight

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

Quick Facts

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

Important Tasks

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

including two loaders, four wheelers, and mowers.

- Average daily electrical cost per school contact day is \$20,886.
- Average daily heating cost per school contact day is \$9,076.
- The oldest building in the district is Lathrop High School. It was built in 1953, added onto in 1957, then again in 1958, 1974, and 2002.
- Maintenance and custodial departments closed 9,254 work orders in the last fiscal year.

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Facilities Management

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$21,941,823	\$22,569,254
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$21,941,823	\$22,569,254
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Expenditures

Other Staffing	2020-21 Approved Budge	t 2019-20 Approved Budget
Overtime	\$100,	524 \$133,161
Overtime Salary	\$77,000	\$102,000
Overtime Total Benefits	\$23,524	\$31,161
Overtime Workers Comp	\$578	
Temporaries	\$119,	\$119,405
Temporaries Salary	\$110,000	\$110,000
Temporaries Total Benefits	\$9,405	\$9,405
Temporaries Workers Comp	\$825	
Total	\$219,	929 \$252,566
% of Expenditures		1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$869,345	\$1,028,566
Non-Represented FTE	6.000 FTE	7.000 FTE
Non-Represented Salary	\$538,594	\$645,233
Non-Represented Total Benefits	\$330,751	\$383,333
Support	\$12,938,285	\$13,203,348
Support FTE	156.800 FTE	156.800 FTE
Support Salary	\$8,015,789	\$8,283,325
Support Total Benefits	\$4,922,496	\$4,920,023
Total FTE	162.8	163.8
Total	\$13,807,629	\$14,231,913
% of Expenditures	63%	63%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$32,350	\$35,500
Staff Travel	\$0	\$7,732
Mileage	\$2,700	\$2,700
Water/Sewer	\$528,641	\$538,239
Garbage	\$285,000	\$286,000
Electricity	\$3,777,219	\$3,227,767
Natural Gas	\$479,492	\$106,549
Heating Oil	\$737,834	\$1,263,578
Other Energy	\$603,511	\$791,251

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Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$75,000	\$111,570
Rentals	(\$360,000)	(\$360,000)
Building Repairs	\$80,000	\$132,500
Equipment Repairs	\$96,784	\$96,784
Site Repairs	\$9,000	\$9,000
Insurance and Bond Premiums	\$386,957	\$386,957
Total	\$6,734,488	\$6,636,127
% of Expenditures	31%	29%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,065,998	\$1,183,995
Software	\$900	\$900
Equipment (\$500-\$4999)	\$32,474	\$63,348
Total	\$1,099,372	\$1,248,243
% of Expenditures	5%	6%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Equipment (\$5000 or greater)	\$80,000	\$200,000
Total	\$80,000	\$200,000
% of Expenditures	0%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$405	\$405
Total	\$405	\$405
% of Expenditures	0%	0%

Total Expenditures	\$21,941,823	\$22,569,254
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$21,941,823	\$22,569,254
Total Expenditures	\$21,941,823	\$22,569,254
Variance	\$0	\$0

710: Custodial Program - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Support		
Custodian 12 Month	59.40	64.40
Custodian - Day I- 12 - Month	13.40	13.80
Custodian - Day II-12 Month	11.00	11.00
Custodian - Day III- 12 - Month	3.00	3.00
Custodian - 10 Month	5.60	.00
Custodian Day I	.40	.00
Custodian - Lead I - 12 month	4.00	4.00
Custodian - Lead II - 12 month	17.00	17.00
Custodian - Lead III - 12 month	6.00	6.00
Custodian - Lead IV - 12 month	3.00	3.00
TOTAL PERSONNEL	122.80	122.20

Fairbanks North Star Borough School District 2020-21 Approved Budget

710: Custodial Program

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$9,926,175	\$10,579,655
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$9,926,175	\$10,579,655
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Other Staffing	2020-21 Approved Budget	2019-20 Approve	ed Budget
Overtime	\$78,330		\$110,968
Overtime Salary	\$60,000	\$85,000	
Overtime Total Benefits	\$18,330	\$25,968	
Overtime Workers Comp	\$450		
Temporaries	\$108,550		\$108,550
Temporaries Salary	\$100,000	\$100,000	
Temporaries Total Benefits	\$8,550	\$8,550	
Temporaries Workers Comp	\$750		
Total Other Staffing	\$186,880		\$219,518
% of Expenditures	2%		2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$9,062,270	\$9,518,625
Support FTE	122.800 FTE	122.200 FTE
Support Salary	\$5,614,442	\$5,971,850
Support Total Benefits	\$3,447,829	\$3,546,775
Total FTE	122.8	122.2
Total Staffing	\$9,062,270	\$9,518,625
% of Expenditures	91%	90%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$2,000	\$2,000
Garbage	\$285,000	\$286,000
Other Purchased Services	\$10,000	\$10,000
Rentals	\$30,000	\$30,000
Total Purchased Services	\$327,000	\$328,000
% of Expenditures	3%	3%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$310,025	\$344,025
Equipment (\$500-\$4999)	\$20,000	\$49,488
Total Supplies & Materials	\$330,025	\$393,513

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
% of Expenditures	3%	4%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Total Capital Outlay	\$20,000	\$120,000
% of Expenditures	0%	1%

Total Expenditures	\$9,926,175	\$10,579,655
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$9,926,175	\$10,579,655
Total Expenditures	\$9,926,175	\$10,579,655
Variance	\$0	\$0

Notes

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

710: Facilities Maintenance - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Theater Coordinator	1.00	1.00
Executive Director of Facilities Management	1.00	1.00
Maintenance Foreman	.00	1.00
Manager MCE	.00	1.00
Manager Custodial & Grounds	1.00	1.00
Custodial Zone Manager	1.00	1.00
Construction Project Manager	1.00	.00
Electrical Administrator Energy Specialist	1.00	1.00
Support		
Custodian 12 Month	.00	.60
Custodial Zone Lead	1.00	1.00
Term Funded Wire Installation Crew	1.00	1.00
Maintenance Mechanics	1.00	1.00
Electronics	3.00	3.00
Carpenter	3.00	3.00
Auto/Generator Mechanic	1.00	1.00
Locksmith	1.00	1.00
Preventive Maintenance	2.00	2.00
Painter	1.00	1.00
Administrative Secretary	1.00	1.00
Administrative Secretary Admin 12 Month	1.00	1.00
Groundsperson/Technician	4.00	4.00
Boiler Maintenance Technician	2.00	2.00
Electrician Maintenance Technician	5.00	5.00
HVAC Maintenance Technician	2.00	2.00
Plumber Maintenance Technician	3.00	3.00
Warehouse III	1.00	1.00
Warehouse Expeditor	1.00	1.00
TOTAL PERSONNEL	40.00	41.60

Fairbanks North Star Borough School District 2020-21 Approved Budget

710: Facilities Maintenance

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$12,015,648	\$11,989,599
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$12,015,648	\$11,989,599
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$22,19	\$22,194
Overtime Salary	\$17,000	\$17,000
Overtime Total Benefits	\$5,194	\$5,194
Overtime Workers Comp	\$128	
Temporaries	\$10,85	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Temporaries Workers Comp	\$75	
Total Other Staffing	\$33,04	9 \$33,049
% of Expenditures	0%	6

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$869,345	\$1,028,566
Non-Represented FTE	6.000 FTE	7.000 FTE
Non-Represented Salary	\$538,594	\$645,233
Non-Represented Total Benefits	\$330,751	\$383,333
Support	\$3,876,014	\$3,684,723
Support FTE	34.000 FTE	34.600 FTE
Support Salary	\$2,401,347	\$2,311,475
Support Total Benefits	\$1,474,667	\$1,373,248
Total FTE	40	41.6
Total Staffing	\$4,745,359	\$4,713,288
% of Expenditures	39%	39%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$30,350	\$33,500
Staff Travel	\$0	\$7,732
Mileage	\$2,700	\$2,700
Water/Sewer	\$528,641	\$538,239
Electricity	\$3,777,219	\$3,227,767
Natural Gas	\$479,492	\$106,549
Heating Oil	\$737,834	\$1,263,578
Other Energy	\$603,511	\$791,251

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$65,000	\$101,570
Rentals *	(\$390,000)	(\$390,000)
Building Repairs	\$80,000	\$132,500
Equipment Repairs	\$96,784	\$96,784
Site Repairs	\$9,000	\$9,000
Insurance and Bond Premiums *	\$386,957	\$386,957
Total Purchased Services	\$6,407,488	\$6,308,127
% of Expenditures	53%	53%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$755,973	\$839,970
Software	\$900	\$900
Equipment (\$500-\$4999)	\$12,474	\$13,860
Total Supplies & Materials	\$769,347	\$854,730
% of Expenditures	6%	7%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Total Capital Outlay	\$60,000	\$80,000
% of Expenditures	0%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$405	\$405
Total Other	\$405	\$405
% of Expenditures	0%	0%

Total Expenditures	\$12,015,648	\$11,989,599
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 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$12,015,648	\$11,989,599
Total Expenditures	\$12,015,648	\$11,989,599
Variance	\$0	\$0

Notes

Professional & Technical Services - \$30,350

O&M - \$2,000 Bldg Rent - \$0

Bldg & Utilities - \$28,350

Water testing and fire alarm inspection fees.

Rentals - (\$390,000)

405: Hutchison High School -

Facility use agreements for Hutchison High School campus.

(\$155,000)

General - \$15,000 780: Howard Luke Building -

(\$250,000)

Facility use agreements for Howard Luke campus.

Insurance and Bond Premiums - \$386,957

O&M - \$386,957

Property insurance premiums.

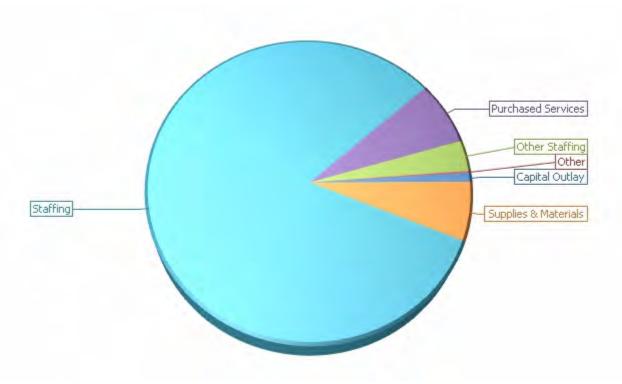
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Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$40,000	1%
Other	\$8,311	0%
Other Staffing	\$137,421	3%
Purchased Services	\$283,432	7%
Staffing	\$3,410,211	82%
Supplies & Materials	\$261,884	6%
Total Expenditures	\$4,141,259	

INSTRUCTION & SUPERVISION

Assistant Superintendents:

Luke Meinert & Kate LaPlaunt

Budget: \$4.14 million **Employees**: 36.0 FTE

K12NORTHSTAR.ORG/INSTRUCTION-SUPERVISION

Department Summary

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

Department Spotlight

To ensure each student achieves their highest potential, we create a student-centered environment that engages, inspires and empowers all learners based on their unique needs and strengths.

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

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

Important Tasks

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

Quick Facts

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

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Instruction and Supervision

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$4,141,260	\$4,589,570
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$4,141,260	\$4,589,570
Total Nevenue And Anocations To Budget Genter	ΨΨ, ΙΨΙ, 200	ΨΨ,000,010

Expenditures

Other Staffing	2020-21 Approved Bud	lget	2019-20 Approv	ed Budget
Extra Duty - Classified	\$7	0,000		\$70,000
Extra Duty - Classified Salary	\$53,619		\$53,619	
Extra Duty - Classified Total Benefits	\$16,381		\$16,381	
Overtime	\$3	31,090		\$31,090
Overtime Salary	\$23,815		\$23,815	
Overtime Total Benefits	\$7,275		\$7,275	
Overtime Workers Comp	\$179			
Supplemental Pay - Certificated	9	9,193		\$9,193
Supplemental Pay - Certificated Salary	\$8,000		\$8,000	
Supplemental Pay - Certificated Total Benefits	\$1,193		\$1,193	
Temporaries	\$2	27,138		\$27,138
Temporaries Salary	\$25,000	.	\$25,000	
Temporaries Total Benefits	\$2,138		\$2,138	
Temporaries Workers Comp	\$188			
Total	\$13	37,421		\$137,421
% of Expenditures		3%		3%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$615,612	\$456,851
Non-Represented FTE	4.000 FTE	3.000 FTE
Non-Represented Salary	\$402,293	\$297,721
Non-Represented Total Benefits	\$213,319	\$159,130
NonRepresentedExec	\$467,417	\$456,520
Non-Represented Exec FTE	2.000 FTE	2.000 FTE
Non-Represented Exec Salary	\$318,184	\$315,031
Non-Represented Exec Total Benefits	\$149,233	\$141,489
Support	\$2,228,772	\$2,368,316
Support FTE	29.000 FTE	27.700 FTE
Support Salary	\$1,380,814	\$1,485,676
Support Total Benefits	\$847,958	\$882,640
Certificated		\$244,136
Certificated FTE	FTE	2.000 FTE
Certificated Salary		\$169,810

Budget Group Report

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Certificated Total Benefits		\$74,326
NonRepresentedHourly	\$98,410	\$111,484
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$60,969	\$69,936
Non-Represented Hourly Total Benefits	\$37,441	\$41,549
Total FTE	36	35.7
Total	\$3,410,211	\$3,637,307
% of Expenditures	82%	79%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$129,272	\$215,122
Staff Travel	\$60,000	\$105,146
Mileage	\$11,160	\$8,860
Student Travel	\$23,000	\$34,800
Other Purchased Services	\$60,000	\$71,350
Total	\$283,432	\$435,278
% of Expenditures	7%	9%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$128,931	\$167,217
Software	\$30,000	\$50,000
Equipment (\$500-\$4999)	\$102,953	\$114,038
Total	\$261,884	\$331,255
% of Expenditures	6%	7%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Equipment (\$5000 or greater)	\$40,000	\$40,000
Total	\$40,000	\$40,000
% of Expenditures	1%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$8,311	\$8,311
Total	\$8,311	\$8,311
% of Expenditures	0%	0%

Total Expenditures	\$4,141,259	\$4,589,571

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$4,141,260	\$4,589,570
Total Expenditures	\$4,141,259	\$4,589,571
Variance	\$1	(\$1)

Fairbanks North Star Borough School District 2020-21 Approved Budget

670: Assistant Superintendent - Elementary - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented Exec		
Assistant Superintendent - Elementary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	1.50	1.50

Fairbanks North Star Borough School District 2020-21 Approved Budget

670: Assistant Superintendent - Elementary

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$306,514	\$316,105
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$306,514	\$316,105

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresentedExec	\$233,709	\$228,260
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$159,092	\$157,516
Non-Represented Exec Total Benefits	\$74,616	\$70,745
NonRepresentedHourly	\$49,205	\$55,742
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$30,484	\$34,968
Non-Represented Hourly Total Benefits	\$18,721	\$20,774
Total FTE	1.5	1.5
Total Staffing	\$282,914	\$284,002
% of Expenditures	92%	90%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$13,000	\$15,000
Staff Travel	\$0	\$5,603
Mileage	\$340	\$540
Other Purchased Services	\$300	\$300
Total Purchased Services	\$13,640	\$21,443
% of Expenditures	4%	7%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$9,060	\$9,760
Total Supplies & Materials	\$9,060	\$9,760
% of Expenditures	3%	3%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$306,514	\$316,105
Total Experiences	Ψ300,317	Ψ310,103

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$306,514	\$316,105
Total Expenditures	\$306,514	\$316,105
Variance	\$0	\$0

Notes

Professional & Technical Services - \$13,000

Support Services Instruction - \$13,000 Professional development for administrators/staff as needed in area of first grade literacy, behavior strategies or other district emphasized area.

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

680: Health Services - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Director of Nursing Services	1.00	1.00
Support		
LPN	6.00	.00
Nurse	17.00	25.70
Health Assistant	5.00	.00
TOTAL PERSONNEL	29.00	26.70

Fairbanks North Star Borough School District 2020-21 Approved Budget

680: Health Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$2,440,204	\$2,509,241
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Extra Duty - Classified	\$70,000)	\$70,000
Extra Duty - Classified Salary	\$53,619	\$53,619	
Extra Duty - Classified Total Benefits	\$16,381	\$16,381	
Overtime	\$19,583	;	\$19,583
Overtime Salary	\$15,000	\$15,000	
Overtime Total Benefits	\$4,583	\$4,583	
Overtime Workers Comp	\$113		
Temporaries	\$27,138	;	\$27,138
Temporaries Salary	\$25,000	\$25,000	
Temporaries Total Benefits	\$2,138	\$2,138	
Temporaries Workers Comp	\$188		
Total Other Staffing	\$116,720)	\$116,720
% of Expenditures	5%		5%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$163,118	\$155,939
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$101,058	\$97,822
Non-Represented Total Benefits	\$62,060	\$58,116
Support	\$2,129,814	\$2,201,532
Support FTE	28.000 FTE	25.700 FTE
Support Salary	\$1,319,506	\$1,381,050
Support Total Benefits	\$810,309	\$820,482
Total FTE	29	26.7
Total Staffing	\$2,292,933	\$2,357,470
% of Expenditures	94%	94%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$10,000	\$10,000
Staff Travel	\$0	\$4,500
Mileage	\$1,000	\$1,000
Other Purchased Services	\$5,000	\$5,000
Total Purchased Services	\$16,000	\$20,500

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$5,220	\$5,220
Equipment (\$500-\$4999)	\$5,400	\$5,400
Total Supplies & Materials	\$10,620	\$10,620
% of Expenditures	0%	0%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$3,931	\$3,931
Total Other	\$3,931	\$3,931
% of Expenditures	0%	0%

Total Expenditures	\$2,440,204	\$2,509,241
	* , - , -	· //

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$2,440,204	\$2,509,241
Total Expenditures	\$2,440,204	\$2,509,241
Variance	\$0	\$0

Notes

Professional & Technical Services - \$10,000

Health - \$10,000 Repair and calibrate audiometers, and to provide CPR and AED training.

Health - \$10,000 **Other Expenses - \$3,931**

Dues & Fees - \$3,931

Nursing fees for all nurses.

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

690: Assistant Superintendent - Secondary - Personnel Detail	2020-21 Approved 3 Budget	2019-20 Approved Budget
Non-Represented		
Director of Alternative Programs	1.00	.00
Title IX Specialist - Hearing Officer	1.00	1.00
Non-Represented Exec		
Assistant Superintendent - Secondary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	3.50	2.50

Fairbanks North Star Borough School District 2020-21 Approved Budget

690: Assistant Superintendent - Secondary

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$848,253	\$791,232
% of Revenue And Allocations To Budget Center	100%	100%

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$9,791	\$9,791
Overtime Salary	\$7,500	\$7,500
Overtime Total Benefits	\$2,291	\$2,291
Overtime Workers Comp	\$56	
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
Total Other Staffing	\$18,984	\$18,984
% of Expenditures	2%	2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$285,442	\$137,782
Non-Represented FTE	2.000 FTE	1.000 FTE
Non-Represented Salary	\$186,635	\$86,433
Non-Represented Total Benefits	\$98,807	\$51,350
NonRepresentedExec	\$233,709	\$228,260
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$159,092	\$157,516
Non-Represented Exec Total Benefits	\$74,616	\$70,745
NonRepresentedHourly	\$49,205	\$55,742
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$30,484	\$34,968
Non-Represented Hourly Total Benefits	\$18,721	\$20,774
Total FTE	3.5	2.5
Total Staffing	\$568,356	\$421,785
% of Expenditures	67%	53%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$81,272	\$146,272
Staff Travel	\$60,000	\$65,550
Mileage	\$5,790	\$5,540
Student Travel	\$3,000	\$3,000
Other Purchased Services *	\$50,700	\$60,700
*- See the notes section for details about Line Item notes on this pag	ė	'

Budget Report Tuesday, June 16, 2020 12:38 PM

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Total Purchased Services	\$200,762	\$281,062
% of Expenditures	24%	36%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$49,121	\$53,371
Equipment (\$500-\$4999)	\$8,050	\$13,050
Total Supplies & Materials	\$57,171	\$66,421
% of Expenditures	7%	8%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$2,980	\$2,980
Total Other	\$2,980	\$2,980
% of Expenditures	0%	0%

Total Expenditures	\$848,253	\$791,232
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$848,253	\$791,232
Total Expenditures	\$848,253	\$791,232
Variance	\$0	\$0

Notes

Professional & Technical Services - \$81,272

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. Ignition and JumpStart.

Districtwide Safety - \$0

Support Services Instruction - \$20,000

Staff Development - \$1,000

Other Purchased Services - \$50,700

Purchased Service - Support Services

Students - \$400

Purchased Service - Districtwide

Safety - \$50,000

Purchased Service - Support Services

Instruction - \$300

Safety/Security contract services.

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

770: Career Technical Education - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Director of Career Technical Education	1.00	1.00
Support		
CTE Technician	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

770: Career Technical Education

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$546,289	\$627,992
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$546,289	\$627,992
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$1,717	\$1,717
Overtime Salary	\$1,315	\$1,315
Overtime Total Benefits	\$402	\$402
Overtime Workers Comp	\$10	
Total Other Staffing	\$1,717	\$1,717
% of Expenditures	0%	0%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$167,052	\$163,129
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$114,600	\$113,465
Non-Represented Total Benefits	\$52,452	\$49,664
Support	\$98,957	\$91,505
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$61,308	\$57,403
Support Total Benefits	\$37,649	\$34,103
Total FTE	2	2
Total Staffing	\$266,009	\$254,635
% of Expenditures	49%	41%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$25,000	\$25,000
Staff Travel	\$0	\$29,493
Mileage	\$4,030	\$1,530
Student Travel	\$20,000	\$30,000
Other Purchased Services *	\$4,000	\$4,000
Total Purchased Services	\$53,030	\$90,023
% of Expenditures	10%	14%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$65,530	\$95,530
Software	\$30,000	\$50,000

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Equipment (\$500-\$4999)	\$89,503	\$95,588
Total Supplies & Materials	\$185,033	\$241,118
% of Expenditures	34%	38%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Total Capital Outlay	\$40,000	\$40,000
% of Expenditures	7%	6%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$546,289	\$627,992
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$546,289	\$627,992
Total Expenditures	\$546,289	\$627,992
Variance	\$0	\$0

Notes

Professional & Technical Services - \$25,000

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

Professional & Technical - Support Services Instruction - \$0

Other Purchased Services - \$4,000

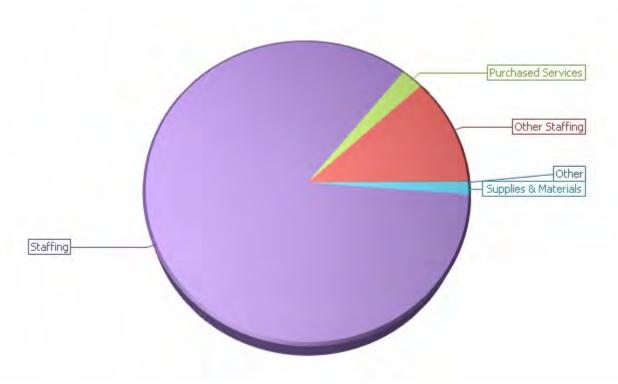
Purchased Service - Career Tech Education - \$4,000 Program advertising.

^{* -} 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 2020-21 Approved Budget

Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$416,980	12%
Purchased Services	\$84,451	2%
Staffing	\$3,033,767	85%
Supplies & Materials	\$49,026	1%
Total Expenditures	\$3,585,524	

STUDENT SUPPORT SERVICES

K12NORTHSTAR.ORG/STUDENT-SUPPORT

Executive Director: Helen Clark
Budget: General Fund - \$3.6 million
Federal Grants - \$6 million
Employees: General Fund - 38.32 FTE
Federal Grants - 44.35 FTE

Department Summary

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

Important Tasks

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

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

Quick Facts

- The federal programs team includes 21st Century Community Learning Centers, Alaska Native Education, English Language Learners, Foster Care, McKinney-Vento, Migrant Title I-A, Targeted Support for Improvement Schools, and Comprehensive Support for Improvement Schools.
- The social emotional learning & prevention services team is made up of counselors, social services managers, behavior intervention aides, prevention intervention specialists, safety assistants, and close coordination with federal programs staff.
- Significant grants of the social emotional learning & prevention department include Title I-D, Title IV-A, and Alaska Trauma Recovery.
- When Social Services Managers work with high risk students, they successfully reduce the dropout rate of students served by 50%.
- The Alaska Native Education Program provides direct services to over 1,000 students per year. 74% of ANE students have access to a program tutor.
- The Foster Care social services manager supports school stability progress for approximately 200 students in foster care at any given time.
- The Migrant Education Program is increasing culturally-relevant learning opportunities for migrant students through developing curriculum connections to topics and materials relevant to the migrant lifestyle.

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Student Support Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$3,585,524	\$2,179,894
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,585,524	\$2,179,894
Total Revenue And Allocations To Budget Center	 გა,ეიე,ე∠4	\$2,179,094

Expenditures

Other Staffing	2020-21 Approved Budge	t 2019-20 Appro	oved Budget
Overtime	\$7	718	\$522
Overtime Salary	\$550	\$400	
Overtime Total Benefits	\$168	\$122	
Overtime Workers Comp	\$4		
Substitutes for Certified			\$3,257
Substitutes for Certified Salary		\$3,000	
Substitutes for Certified Total Benefits		\$257	
Supplemental Pay - Certificated	\$197,8	315	\$34,243
Supplemental Pay - Certificated Salary	\$172,148	\$29,800	
Supplemental Pay - Certificated Total Benefits	\$25,667	\$4,443	
Temporaries	\$218,4	147	\$3,799
Temporaries Salary	\$201,241	\$3,500	
Temporaries Total Benefits	\$17,206	\$299	
Temporaries Workers Comp	\$1,509		
Total	\$416,9	980	\$41,821
% of Expenditures	1	2%	2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$1,015,519	\$577,184
Non-Represented FTE	8.200 FTE	5.075 FTE
Non-Represented Salary	\$649,184	\$373,207
Non-Represented Total Benefits	\$366,335	\$203,977
Support	\$1,445,089	\$324,230
Support FTE	25.121 FTE	4.784 FTE
Support Salary	\$895,291	\$203,394
Support Total Benefits	\$549,798	\$120,836
Certificated	\$573,159	\$667,711
Certificated FTE	5.000 FTE	5.500 FTE
Certificated Salary	\$391,850	\$464,430
Certificated Total Benefits	\$181,309	\$203,281
Total FTE	38.321	15.359
Total	\$3,033,767	\$1,569,125
% of Expenditures	85%	72%

Budget Group Report Tuesday, June 16, 2020 9:53 AM

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$28,600	\$213,200
Staff Travel	\$200	\$15,394
Mileage	\$6,910	\$990
Student Travel	\$47,841	\$3,450
Communication		\$12,000
Other Purchased Services	\$900	\$10,440
Total	\$84,451	\$255,474
% of Expenditures	2%	12%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$48,926	\$303,238
Software	\$100	\$4,905
Equipment (\$500-\$4999)	\$0	\$2,430
Total	\$49,026	\$310,573
% of Expenditures	1%	14%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$1,300	\$2,900
Total	\$1,300	\$2,900
% of Expenditures	0%	0%

Total Expenditures	\$3,585,524	\$2,179,893
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,585,524	\$2,179,894
Total Expenditures	\$3,585,524	\$2,179,893
Variance	\$0	\$1

Fairbanks North Star Borough School District 2020-21 Approved Budget

615: Student Support Services - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Social Services Manager	.00	4.00
Director of Student Support Services	.00	1.00
Executive Director of Student Support Services	.30	.00
Support		
Administrative Secretary	.60	1.00
Correspondence Tutor	.00	1.00
TOTAL PERSONNEL	.90	7.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

615: Student Support Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$102,318	\$708,018
% of Revenue And Allocations To Budget Center	100%	100%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$50,856	\$569,560
Non-Represented FTE	0.300 FTE	5.000 FTE
Non-Represented Salary	\$34,888	\$368,425
Non-Represented Total Benefits	\$15,968	\$201,135
Support	\$46,862	\$121,011
Support FTE	0.600 FTE	2.000 FTE
Support Salary	\$29,033	\$75,912
Support Total Benefits	\$17,829	\$45,099
Total FTE	0.9	7
Total Staffing	\$97,718	\$690,571
% of Expenditures	96%	98%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Staff Travel	\$200	\$13,242
Total Purchased Services	\$200	\$13,242
% of Expenditures	0%	2%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$4,000	\$2,205
Total Supplies & Materials	\$4,000	\$2,205
% of Expenditures	4%	0%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$400	\$2,000
Total Other	\$400	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$102,318	\$708,018

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$102,318	\$708,018
Total Expenditures	\$102,318	\$708,018
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

Fairbanks North Star Borough School District 2020-21 Approved Budget

616: Social Emotional Learn & Prev - Personnel Detail	2020-21 Approved : Budget	2019-20 Approved Budget
Non-Represented		
Social Services Manager	4.00	.00
Director of SEL&P	.70	.00
TOTAL PERSONNEL	4.70	.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

616: Social Emotional Learn & Prev

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$552,829	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$552,829
Total Nevenue And Anocations To Budget Genter	4002,023

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$539,232	
Non-Represented FTE	4.700 FTE	
Non-Represented Salary	\$341,849	
Non-Represented Total Benefits	\$197,383	
Total FTE	4.7	0
Total Staffing	\$539,232	
% of Expenditures	98%	

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Mileage	\$3,000	
Total Purchased Services	\$3,000	
% of Expenditures	1%	

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies *	\$10,147	
Total Supplies & Materials	\$10,147	
% of Expenditures	2%	

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$450	
Total Other	\$450	
% of Expenditures	0%	

-	
Total Expenditures	\$552,829

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$552,829	\$0
Total Expenditures	\$552,829	\$0
Variance	\$0	\$0

Notes

Supplies - \$10,147

Supplies - \$10,147

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

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

675: English Language Learner Program - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Instructional Staff DW ESL	5.00	5.00
Non-Represented		
Director of Ell and Bilingual Program	1.00	1.00
Support		
Ell Program Records Manager	1.00	1.00
ELL Instructional Tutor	18.22	18.22
TOTAL PERSONNEL	25.22	25.22

Fairbanks North Star Borough School District 2020-21 Approved Budget

675: English Language Learner Program

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,899,725	\$1,805,306
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,899,725	\$1,805,306
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Other Staffing	2020-21 Approved Bud	lget	2019-20 Approve	ed Budget
Overtime		\$718		\$718
Overtime Salary	\$550		\$550	
Overtime Total Benefits	\$168		\$168	
Overtime Workers Comp	\$4			
Temporaries	\$7	6,256		\$87,111
Temporaries Salary	\$70,250		\$80,250	
Temporaries Total Benefits	\$6,006		\$6,861	
Temporaries Workers Comp	\$527			
Total Other Staffing	\$7	6,974		\$87,829
% of Expenditures		4%		5%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$133,523	\$127,328
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$91,598	\$88,563
Non-Represented Total Benefits	\$41,925	\$38,764
Support	\$1,081,434	\$986,551
Support FTE	19.221 FTE	19.221 FTE
Support Salary	\$669,992	\$618,877
Support Total Benefits	\$411,442	\$367,675
Certificated	\$573,159	\$573,714
Certificated FTE	5.000 FTE	5.000 FTE
Certificated Salary	\$391,850	\$399,050
Certificated Total Benefits	\$181,309	\$174,664
Total FTE	25.221	25.221
Total Staffing	\$1,788,116	\$1,687,593
% of Expenditures	94%	93%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$24,100	\$16,650
Staff Travel	\$0	\$2,700
Mileage	\$3,060	\$3,060
Student Travel	\$450	\$450

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Total Purchased Services	\$27,610	\$22,860
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$6,924	\$6,924
Software	\$100	\$100
Total Supplies & Materials	\$7,024	\$7,024
% of Expenditures	0%	0%

Total Expenditures \$1,899,725 \$1,8	,805,306
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,899,725	\$1,805,306
Total Expenditures	\$1,899,725	\$1,805,306
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,100

Regular Instruction - \$24,100

Staff training, World-class Instructional Design & Assessment (WIDA) Model screener and benchmarking tool, ELLevation ELL Management tool, interpretation and translation services.

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

700: After Schools Program - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Director of 21st Century After School Program	.50	.50
Support		
Coordinator-After Sch-Lead	.50	.50
After School Program Records Manager	.40	.40
TOTAL PERSONNEL	1.40	1.40

Fairbanks North Star Borough School District 2020-21 Approved Budget

700: After Schools Program

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$439,448	\$433,905
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Supplemental Pay - Certificated	\$197,81	5 \$197,815
Supplemental Pay - Certificated Salary	\$172,148	\$172,148
Supplemental Pay - Certificated Total Benefits	\$25,667	\$25,667
Temporaries	\$51,01	9 \$51,019
Temporaries Salary	\$47,000	\$47,000
Temporaries Total Benefits	\$4,019	\$4,019
Temporaries Workers Comp	\$353	
Total Other Staffing	\$248,83	4 \$248,834
% of Expenditures	57%	6 57%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$84,332	\$82,461
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$52,247	\$51,729
Non-Represented Total Benefits	\$32,085	\$30,732
Support	\$79,916	\$76,244
Support FTE	0.900 FTE	0.900 FTE
Support Salary	\$49,511	\$47,829
Support Total Benefits	\$30,405	\$28,415
Total FTE	1.4	1.4
Total Staffing	\$164,248	\$158,705
% of Expenditures	37%	37%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel *	\$14,256	\$14,256
Other Purchased Services	\$500	\$500
Total Purchased Services	\$14,756	\$14,756
% of Expenditures	3%	3%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$11,610	\$11,610
Total Supplies & Materials	\$11,610	\$11,610

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget	
% of Expenditures	3%	3%	

Total Expenditures	\$439,448	\$433,905
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$439,448	\$433,905
Total Expenditures	\$439,448	\$433,905
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

Fairbanks North Star Borough School District 2020-21 Approved Budget

750: Federal Programs - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Coordinator ESEA Elementary Secondary Education	.00	.50
Social Services Manager	1.00	1.00
Director of Federal Programs	.10	.00
Executive Director of Federal Programs	.00	.15
TOTAL PERSONNEL	1.10	1.65

Fairbanks North Star Borough School District 2020-21 Approved Budget

750: Federal Programs

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$150,780	\$237,856
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$150,780	\$237,856
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Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$141,915	\$226,291
Non-Represented FTE	1.100 FTE	1.650 FTE
Non-Represented Salary	\$87,922	\$143,615
Non-Represented Total Benefits	\$53,993	\$82,675
Total FTE	1.1	1.65
Total Staffing	\$141,915	\$226,291
% of Expenditures	94%	95%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$4,500	\$4,500
Staff Travel	\$0	\$2,700
Mileage	\$500	\$500
Other Purchased Services	\$400	\$400
Total Purchased Services	\$5,400	\$8,100
% of Expenditures	4%	3%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$3,015	\$3,015
Total Supplies & Materials	\$3,015	\$3,015
% of Expenditures	2%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	0%	0%

Total Expenditures	\$150,780	\$237,856
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^{* -} See the notes section for details about Line Item notes on this page

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$150,780	\$237,856
Total Expenditures	\$150,780	\$237,856
Variance	\$0	\$0

Notes

Professional & Technical Services -\$4,500

Professional & Technical - District Administration Support - \$4,500

Department and Districtwide training.

Other Expenses - \$450

Support - \$450

Dues & Fees - District Administration Professional Memberships: School Social Workers Association of America; National Association of Federal Education Program Administrators.

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

765: Alaska Native Education - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Social Services Manager	.60	.00
Support		
Alaska Room Cultural Resource Coordinator	1.00	1.00
Alaska Native Education Aide	3.40	4.00
TOTAL PERSONNEL	5.00	5.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

765: Alaska Native Education

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$440,424	\$393,717
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$440,424	\$393,717
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Temporaries	\$91,172	\$91,172
Temporaries Salary	\$83,991	\$83,991
Temporaries Total Benefits	\$7,181	\$7,181
Temporaries Workers Comp	\$630	
Total Other Staffing	\$91,172	\$91,172
% of Expenditures	21%	23%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$65,661	
Non-Represented FTE	0.600 FTE	
Non-Represented Salary	\$40,679	
Non-Represented Total Benefits	\$24,981	
Support	\$236,877	\$260,485
Support FTE	4.400 FTE	5.000 FTE
Support Salary	\$146,755	\$163,405
Support Total Benefits	\$90,122	\$97,079
Total FTE	5	5
Total Staffing	\$302,537	\$260,485
% of Expenditures	69%	66%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Staff Travel	\$0	\$1,345
Mileage	\$350	\$350
Student Travel *	\$33,135	\$27,135
Total Purchased Services	\$33,485	\$28,830
% of Expenditures	8%	7%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$13,230	\$13,230
Total Supplies & Materials	\$13,230	\$13,230
% of Expenditures	3%	3%

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

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Total Expenditures	\$440,424	\$393,717
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$440,424	\$393,717
Total Expenditures	\$440,424	\$393,717
Variance	\$0	\$0

Notes

Student Travel - \$33,135

Student Travel - \$33,135

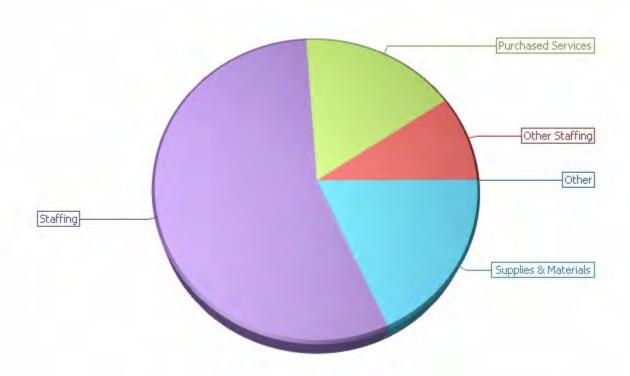
Alaska Room travel support; and the Native Youth Olympics state travel, and ANE Leadership students to participate in the AASB Student Leadership Institute.

^{* -} 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 2020-21 Approved Budget

Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$331,557	9%
Purchased Services	\$594,087	17%
Staffing	\$1,996,561	56%
Supplies & Materials	\$664,455	19%
Table 19 and 19 and	40 507 000	
Total Expenditures	\$3,587,030	

TEACHING & LEARNING

Executive Director: Melanie Hadaway

Budget: \$3.59 million

Employees: 16.5 FTE (not including

grant funded positions)

K12NORTHSTAR.ORG/TEACHING-LEARNING

Department Summary

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

Important Tasks

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

Quick Facts

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

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

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

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Teaching and Learning

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$3,587,031	\$4,174,167
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,587,031	\$4,174,167
Total Revenue And Allocations To Budget Center	\$3,587,031	\$4,174,167

Expenditures

Other Staffing	2020-21 Approve	d Budget	2019-20 Approv	ed Budget
Overtime		\$2,611		\$2,611
Overtime Salary	\$2,000		\$2,000	
Overtime Total Benefits	\$611		\$611	
Overtime Workers Comp	\$15			
Substitutes for Certified		\$55,376		\$55,376
Substitutes for Certified Salary	\$51,014		\$51,014	
Substitutes for Certified Total Benefits	\$4,362		\$4,362	
Supplemental Pay - Certificated		\$250,504		\$250,504
Supplemental Pay - Certificated Salary	\$218,000		\$218,000	
Supplemental Pay - Certificated Total Benefits	\$32,504		\$32,504	
Temporaries		\$23,067		\$23,067
Temporaries Salary	\$21,250		\$21,250	
Temporaries Total Benefits	\$1,817		\$1,817	
Temporaries Workers Comp	\$159			
Total		\$331,557		\$331,557
% of Expenditures		9%		8%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$761,263	\$736,943
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$522,236	\$506,211
Non-Represented Total Benefits	\$239,027	\$206,347
Support	\$490,191	\$468,656
Support FTE	5.000 FTE	5.000 FTE
Support Salary	\$303,693	\$293,994
Support Total Benefits	\$186,498	\$174,662
Certificated	\$745,107	\$803,200
Certificated FTE	6.500 FTE	7.000 FTE
Certificated Salary	\$509,405	\$558,670
Certificated Total Benefits	\$235,702	\$244,530
Total FTE	16.5	17
Total	\$1,996,561	\$2,008,799
% of Expenditures	56%	48%

Budget Group Report Monday, June 15, 2020 5:48 PM

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$587,287	\$530,826
Staff Travel	\$0	\$5,126
Mileage	\$3,620	\$3,620
Other Purchased Services	\$3,180	\$3,180
Total	\$594,087	\$542,752
% of Expenditures	17%	13%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$471,995	\$1,096,364
Software	\$179,775	\$181,275
Equipment (\$500-\$4999)	\$12,685	\$13,050
Total	\$664,455	\$1,290,689
% of Expenditures	19%	31%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$370	\$370
Total	\$370	\$370
% of Expenditures	0%	0%

Total Expendit	ures	\$3,587,030	\$4,174,167

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,587,031	\$4,174,167
Total Expenditures	\$3,587,030	\$4,174,167
Variance	\$1	\$0

Fairbanks North Star Borough School District 2020-21 Approved Budget

660: Instructional Technology - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Instructional Technology Teacher	2.00	2.00
Non-Represented		
Curriculum Coordinator	.00	.50
Curriculum Coordinator TRS	.50	.00
TOTAL PERSONNEL	2.50	2.50

Fairbanks North Star Borough School District 2020-21 Approved Budget

660: Instructional Technology

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$474,365	\$478,758
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Budget	2020-21 Approved Budget 2019-20 Approved Budget	
Substitutes for Certified	\$2,171	\$2,171	
Substitutes for Certified Salary	\$2,000	\$2,000	
Substitutes for Certified Total Benefits	\$171	\$171	
Supplemental Pay - Certificated	\$9,193	\$9,193	
Supplemental Pay - Certificated Salary	\$8,000	\$8,000	
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193	
Total Other Staffing	\$11,364	\$11,364	
% of Expenditures	2%	2%	

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$73,027	\$74,364
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$50,098	\$48,538
Non-Represented Total Benefits	\$22,930	\$25,827
Certificated	\$229,264	\$229,486
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$156,740	\$159,620
Certificated Total Benefits	\$72,524	\$69,866
Total FTE	2.5	2.5
Total Staffing	\$302,291	\$303,850
% of Expenditures	64%	63%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$5,000	\$5,000
Staff Travel	\$0	\$1,350
Mileage	\$2,250	\$2,250
Other Purchased Services	\$3,000	\$3,000
Total Purchased Services	\$10,250	\$11,600
% of Expenditures	2%	2%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$23,000	\$24,484

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Software *	\$122,060	\$122,060
Equipment (\$500-\$4999)	\$5,400	\$5,400
Total Supplies & Materials	\$150,460	\$151,944
% of Expenditures	32%	32%

Total Expenditures	\$474,365	\$478,758
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$474,365	\$478,758
Total Expenditures	\$474,365	\$478,758
Variance	\$0	\$0

Notes

Professional & Technical Services - \$5,000

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

Software - \$122,060

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

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

685: Library Media - Personnel Detail	2020-21 Approved 2019-20 Appro Budget Budget	
Non-Represented		
Curriculum Coordinator	.00	.50
Curriculum Coordinator TRS	.50	.00
Support		
Library Technician	1.00	1.00
TOTAL PERSONNEL	1.50	1.50

Fairbanks North Star Borough School District 2020-21 Approved Budget

685: Library Media

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$390,700	\$394,202
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$390,700	\$394,202
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Other Staffing	2020-21 Approved Bud	lget	2019-20 Approve	ed Budget
Overtime		\$783		\$783
Overtime Salary	\$600		\$600	
Overtime Total Benefits	\$183		\$183	
Overtime Workers Comp	\$5			
Temporaries	\$1	6,283		\$16,283
Temporaries Salary	\$15,000		\$15,000	
Temporaries Total Benefits	\$1,283		\$1,283	
Temporaries Workers Comp	\$113			
Total Other Staffing	\$1	7,066		\$17,066
% of Expenditures		4%		4%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$73,027	\$74,364
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$50,098	\$48,538
Non-Represented Total Benefits	\$22,930	\$25,827
Support	\$101,192	\$95,817
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$62,693	\$60,108
Support Total Benefits	\$38,499	\$35,710
Total FTE	1.5	1.5
Total Staffing	\$174,219	\$170,182
% of Expenditures	45%	43%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$135,000	\$141,539
Mileage	\$600	\$600
Total Purchased Services	\$135,600	\$142,139
% of Expenditures	35%	36%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$8,000	\$8,000

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Software *	\$52,215	\$53,215
Equipment (\$500-\$4999)	\$3,600	\$3,600
Total Supplies & Materials	\$63,815	\$64,815
% of Expenditures	16%	16%

Total Expenditures	\$390,700	\$394,202
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$390,700	\$394,202
Total Expenditures	\$390,700	\$394,202
Variance	\$0	\$0

Notes

Professional & Technical Services - \$135,000

Support Services Instruction - \$135,000

ebook collection, online subscriptions and databases.

Software - \$52,215

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

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

693: Teaching and Learning - Personnel Detail	2020-21 Approved 2 Budget	2019-20 Approved Budget
Certificated		
eLearning Lab Teachers	4.50	5.00
Non-Represented		
Coordinator of IT/eLearning	1.00	1.00
Executive Director of Teaching and Learning	1.00	1.00
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
TOTAL PERSONNEL	7.50	8.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

693: Teaching and Learning

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,551,714	\$1,528,431
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Supplemental Pay - Certificated	\$183,8	\$183,856
Supplemental Pay - Certificated Salary	\$160,000	\$160,000
Supplemental Pay - Certificated Total Benefits	\$23,856	\$23,856
Temporaries	\$6,2	\$6,242
Temporaries Salary	\$5,750	\$5,750
Temporaries Total Benefits	\$492	\$492
Temporaries Workers Comp	\$43	
Total Other Staffing	\$190,0	98 \$190,098
% of Expenditures	12	2% 12%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$323,099	\$309,084
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$221,650	\$214,985
Non-Represented Total Benefits	\$101,449	\$94,099
Support	\$95,338	\$93,122
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$59,066	\$58,417
Support Total Benefits	\$36,272	\$34,705
Certificated	\$515,843	\$573,714
Certificated FTE	4.500 FTE	5.000 FTE
Certificated Salary	\$352,665	\$399,050
Certificated Total Benefits	\$163,178	\$174,664
Total FTE	7.5	8
Total Staffing	\$934,279	\$975,921
% of Expenditures	60%	64%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$407,287	\$339,287
Staff Travel	\$0	\$1,076
Mileage	\$270	\$270
Total Purchased Services	\$407,557	\$340,633
% of Expenditures	26%	22%

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies *	\$19,105	\$21,105
Equipment (\$500-\$4999)	\$405	\$405
Total Supplies & Materials	\$19,510	\$21,510
% of Expenditures	1%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$270	\$270
Total Other	\$270	\$270
% of Expenditures	0%	0%

Total Expenditures	\$1,551,714	\$1,528,431
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,551,714	\$1,528,431
Total Expenditures	\$1,551,714	\$1,528,431
Variance	\$0	\$0

Notes

Professional & Technical Services - \$407,287

Testing - \$221,287 AIMSWeb/MAPS and interventions - Support for district-wide universal screening.

Support Services Instruction - \$0

E-Learning Labs - \$186,000 e-Learning Labs moved from RU 615 to 693. APEX contract, AL VS & professional

development.

Supplies - \$19,105

Testing - \$17,700 Testing and intervention materials.

Support Services Instruction - \$405

E-Learning Labs - \$1,000

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

695: Curriculum - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	2.00	2.00
Support		
Materials Development Specialist	1.00	1.00
Instructional Tech System Support Specialist	1.00	1.00
Curriculum Technician	1.00	1.00
TOTAL PERSONNEL	5.00	5.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

695: Curriculum

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,170,252	\$1,772,776
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Bud	get	2019-20 Approv	ed Budget
Overtime	\$	1,828		\$1,828
Overtime Salary	\$1,400		\$1,400	
Overtime Total Benefits	\$428		\$428	
Overtime Workers Comp	\$11			
Substitutes for Certified	\$53	3,205		\$53,205
Substitutes for Certified Salary	\$49,014		\$49,014	
Substitutes for Certified Total Benefits	\$4,191		\$4,191	
Supplemental Pay - Certificated	\$57	7,455		\$57,455
Supplemental Pay - Certificated Salary	\$50,000		\$50,000	
Supplemental Pay - Certificated Total Benefits	\$7,455		\$7,455	
Temporaries		\$543		\$543
Temporaries Salary	\$500		\$500	
Temporaries Total Benefits	\$43		\$43	
Temporaries Workers Comp	\$4			
Total Other Staffing	\$11:	3,030		\$113,030
% of Expenditures		10%		6%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$292,110	\$279,130
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$200,391	\$194,150
Non-Represented Total Benefits	\$91,719	\$60,594
Support	\$293,661	\$279,716
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$181,935	\$175,470
Support Total Benefits	\$111,726	\$104,246
Total FTE	5	5
Total Staffing	\$585,771	\$558,846
% of Expenditures	50%	32%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$40,000	\$45,000

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Staff Travel	\$0	\$2,700
Mileage	\$500	\$500
Other Purchased Services	\$180	\$180
Total Purchased Services	\$40,680	\$48,380
% of Expenditures	3%	3%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies *	\$421,890	\$1,042,775
Software	\$5,500	\$6,000
Equipment (\$500-\$4999)	\$3,280	\$3,645
Total Supplies & Materials	\$430,670	\$1,052,420
% of Expenditures	37%	59%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$100	\$100
Total Other	\$100	\$100
% of Expenditures	0%	0%

Total Expenditures	\$1,170,252	\$1,772,776
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,170,252	\$1,772,776
Total Expenditures	\$1,170,252	\$1,772,776
Variance	\$0	\$0

Notes

Professional & Technical Services - \$40,000

Staff Development - \$40,000 Curriculum classes for committees, implementing curriculum, summer programs, and in -service presenters.

Supplies - \$421,890

Regular Instruction - \$8,100

Textbooks - Regular Instruction -

\$369,892

K-12 Social Studies and 7-12 ELA materials.

Support Services Instruction - \$4,050

Textbooks - Support Services

Instruction - \$36,000

Staff Development - \$3,848

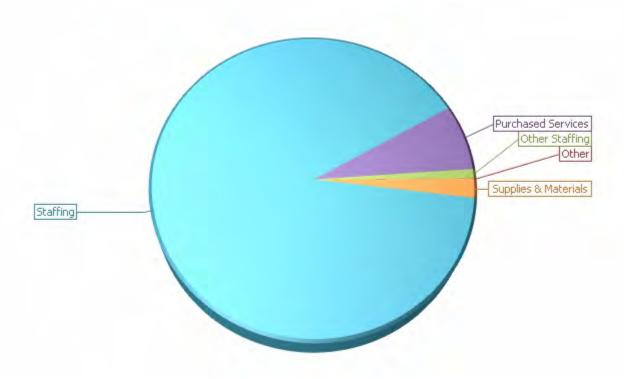
Book replacement, consumables and student enrollment needs.

^{* -} 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 2020-21 Approved Budget

Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$341,373	1%
Purchased Services	\$2,361,281	7%
Staffing	\$29,967,082	90%
Supplies & Materials	\$689,275	2%
Total Expenditures	\$33.364.111	

SPECIAL EDUCATION

Executive Director: Derek Coryell

Operating Budget: \$33.4 million (369.1 FTE)

Grant VI-B: \$3.8 million (51.8 FTE) **Grant 619:** \$119,000 (3.0 FTE)

K12NORTHSTAR.ORG/SPECIALEDUCATION

Department Summary

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

Quick Facts

- Serves approximately 2,400 students ages 3-22 in a variety of programs ranging from preschool services to post-secondary programs BRIDGE and Project Search.
- Special Education school teams, along with parents, conduct over 2,000 student driven meetings and almost 1,000 student evaluations per year.
- Dramatically increased training efforts for both special education and general education teachers to allow for more effective and inclusive delivery of special education services.
- Provides support in every district school including schools of choice, the BEST Homeschool program and to students on homebound status who cannot attend school based on their unique medical needs.
- Works closely with other community agencies to provide support for children in alternate settings including students in residential or therapeutic settings and students placed in correctional facilities
- The district's Autism and Behavior Education Liaisons program helps support the behavioral needs of all district students.
- The Extended Learning Program serves students with characteristics of giftedness is a function of the Special Education department.

Important Tasks

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

Department Spotlight

The Special Education department has a team of Speech-Language Pathologists (SLP) whose duties include conducting speech and language evaluations, early childhood screenings, and providing direct speech/language services to students with communication impairments. Many of the district's SLPs serve on school student support teams and crisis intervention teams.

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Special Education

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget 2019-20 Approved Bu	
Total	\$33,364,111	\$34,124,055
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$33,364,111	\$34,124,055
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Expenditures

Other Staffing	2020-21 Approved	Budget	2019-20 Approv	ed Budget
Overtime		\$15,333		\$15,333
Overtime Salary	\$11,745		\$11,745	
Overtime Total Benefits	\$3,588		\$3,588	
Overtime Workers Comp	\$88			
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	
Temporaries Workers Comp	\$1,009			
Total		341,373		\$341,373
% of Expenditures		1%		1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$895,089	\$707,018
Non-Represented FTE	6.000 FTE	5.000 FTE
Non-Represented Salary	\$606,688	\$484,596
Non-Represented Total Benefits	\$288,402	\$222,422
Support	\$10,861,968	\$10,879,607
Support FTE	204.300 FTE	209.300 FTE
Support Salary	\$6,729,427	\$6,824,921
Support Total Benefits	\$4,132,541	\$4,054,686
Certificated	\$18,210,024	\$19,116,157
Certificated FTE	158.800 FTE	166.600 FTE
Certificated Salary	\$12,449,596	\$13,296,346
Certificated Total Benefits	\$5,760,428	\$5,819,811
Total FTE	369.1	380.9
Total	\$29,967,082	\$30,702,782
% of Expenditures	90%	90%

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Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$2,014,784	\$2,014,784
Staff Travel	\$0	\$13,280
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$313,427	\$313,427
Total	\$2,361,281	\$2,374,561
% of Expenditures	7%	7%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$98,665	\$109,629
Software	\$51,187	\$51,187
Equipment (\$500-\$4999)	\$67,725	\$67,725
Tuition & Stipends	\$471,698	\$471,698
Total	\$689,275	\$700,239
% of Expenditures	2%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$5,100	\$5,100
Total	\$5,100	\$5,100
% of Expenditures	0%	0%

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$33,364,111	\$34,124,055
Total Expenditures	\$33,364,111	\$34,124,055
Variance	\$0	\$0

Fairbanks North Star Borough School District 2020-21 Approved Budget

20: Special Ed Staffing - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Elementary School Teacher - DW ELP	.00	1.00
Secondary Special Education Teacher DW	6.00	6.50
Psychologist	9.00	9.00
Occupational Therapist	7.00	7.00
Physical Therapist	4.00	4.00
Speech Pathologist	22.00	22.00
IEP & Math Mentors	2.00	4.00
Elementary Special Education Teacher Pre K	13.00	13.00
Elementary Special Education Teacher	49.80	49.80
Elementary School Teachers ELP	7.70	9.70
Secondary Special Education Teacher Mid	13.00	13.80
Middle School Teacher	3.00	4.00
Secondary Special Education Teacher JrSr	1.00	1.00
Jr/Sr High Teacher	.30	.30
Secondary Special Education Teacher HS	21.00	21.50
Non-Represented		
Assistant Director	1.00	1.00
Professional Development Coordinator	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	.00
Support		
Cross Categorical Sped Aide	6.00	5.00
Special Education Aide Classroom	25.40	24.40
Autism Behavior Aide	.00	3.00
Special Education Aide ER	50.00	51.00
Special Education Aides IR	73.00	72.00
Special Education Aides PreK	23.00	23.00

Fairbanks North Star Borough School District 2020-21 Approved Budget Special Education Aides Base Prog .00 2.00 Speech Pathologist Assistant 9.00 9.00 Special Education Aides Clerk 3.40 5.40 Special Education Aides Clerk Charter .50 .50 4.00 Sign Language Interpreter 4.00 Sped Program Secretary - 12 Month 2.00 2.00 Administrative Secretary Admin 12 Month 1.00 1.00 Sped Program Secretary - 10 Month 1.00 1.00 Special Education American Sign Specialist 1.00 1.00 Autism Behavior Technician 4.00 4.00 Assistant Media Tech 1.00 1.00 **TOTAL PERSONNEL** 369.10 380.90

Fairbanks North Star Borough School District 2020-21 Approved Budget

20: Special Ed Staffing

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$29,967,082	\$30,702,782
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$29,967,082	\$30,702,782
	, -,,	

Expenditures

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$895,089	\$707,018
Non-Represented FTE	6.000 FTE	5.000 FTE
Non-Represented Salary	\$606,688	\$484,596
Non-Represented Total Benefits	\$288,402	\$222,422
Support	\$10,861,968	\$10,879,607
Support FTE	204.300 FTE	209.300 FTE
Support Salary	\$6,729,427	\$6,824,921
Support Total Benefits	\$4,132,541	\$4,054,686
Certificated	\$18,210,024	\$19,116,157
Certificated FTE	158.800 FTE	166.600 FTE
Certificated Salary	\$12,449,596	\$13,296,346
Certificated Total Benefits	\$5,760,428	\$5,819,811
Total FTE	369.1	380.9
Total Staffing	\$29,967,082	\$30,702,782
% of Expenditures	100%	100%

Total Expenditures	\$29,967,082	\$30,702,782
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$29,967,082	\$30,702,782
Total Expenditures	\$29,967,082	\$30,702,782
Variance	\$0	\$0

Notes

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

535: BRIDGE

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$306,327	\$306,327
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$306,327	\$306,327
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Expenditures

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$306,327	\$306,327
Total Purchased Services	\$306,327	\$306,327
% of Expenditures	100%	100%

Total Expenditures	\$306,327	\$306,327
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$306,327	\$306,327
Total Expenditures	\$306,327	\$306,327
Variance	\$0	\$0

Notes

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

620: Special Education

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$3,090,702	\$3,114,946
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,090,702	\$3,114,946
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Other Staffing	2020-21 Approved Budget	t 2019-20 Appro	ved Budget
Overtime	\$15,3	333	\$15,333
Overtime Salary	\$11,745	\$11,745	
Overtime Total Benefits	\$3,588	\$3,588	
Overtime Workers Comp	\$88		
Substitutes for Certified	\$65,1	130	\$65,130
Substitutes for Certified Salary	\$60,000	\$60,000	
Substitutes for Certified Total Benefits	\$5,130	\$5,130	
Supplemental Pay - Certificated	\$114,9	910	\$114,910
Supplemental Pay - Certificated Salary	\$100,000	\$100,000	
Supplemental Pay - Certificated Total Benefits	\$14,910	\$14,910	
Temporaries	\$146,0	000	\$146,000
Temporaries Salary	\$134,500	\$134,500	
Temporaries Total Benefits	\$11,500	\$11,500	
Temporaries Workers Comp	\$1,009		
Total Other Staffing	\$341,3	373	\$341,373
% of Expenditures	1	1%	11%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$2,014,784	\$2,014,784
Staff Travel	\$0	\$13,280
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Total Purchased Services	\$2,054,954	\$2,068,234
% of Expenditures	66%	66%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$98,665	\$109,629
Software	\$51,187	\$51,187
Equipment (\$500-\$4999)	\$67,725	\$67,725
Tuition & Stipends *	\$471,698	\$471,698

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Total Supplies & Materials	\$689,275	\$700,239
% of Expenditures	22%	22%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$5,100	\$5,100
Total Other	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$3,090,702	\$3,114,946
• • • • • • • • • • • • • • • • • • •		

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,090,702	\$3,114,946
Total Expenditures	\$3,090,702	\$3,114,946
Variance	\$0	\$0

Notes

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

Special Education Instruction -

\$1,895,000

Summer School - \$4,500

Special Education Support Services -

\$95,284

Legal - \$20,000

Tuition & Stipends - \$471,698

Tuition - \$471,698

Contracted educational support services: YESS Secondary, YESS Elementary, ACT,

Treatment Center.

Contracted physical therapy and other services.

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

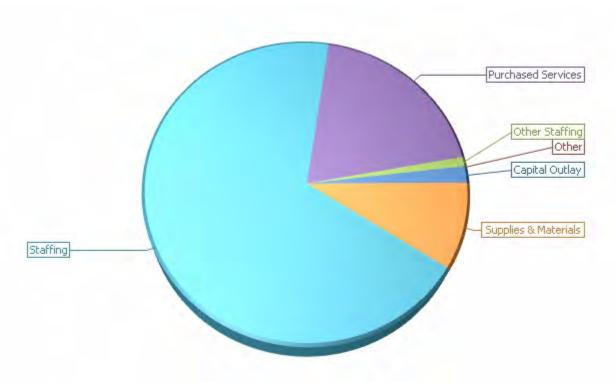
Tuition to support students in out-of-state placements.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$110,000	2%
Other	\$153	0%
Other Staffing	\$62,425	1%
Purchased Services	\$1,214,385	20%
Staffing	\$4,228,041	68%
Supplies & Materials	\$576,100	9%
Total Expenditures	\$6.191.104	

INFORMATION & TECHNOLOGY

K12NORTHSTAR.ORG/INFOTECH

Chief Information Technology

Officer: James Gentry III Budget: \$6.19 million Employees: 35.1 FTE

Department Summary

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

Department Spotlight

- In an effort to support data driven decisions and establish transparent and consistent communications, we've built a series of data dashboards available to community and staff here: https://public.tableau.com/profile/ k12northstar#!
- Leveraging the use of virtual servers provides cost saving scalability, minimal downtime, faster disaster recovery time and simplified management.
- Continued improvements with electronic communications and access for parents and students. This year engagement was extended by rolling out the online lottery system for charter schools and Hutchison High School applications.
- In 2018, a district-wide Voice over Internet Protocol (VoIP) communications system was installed, users' telephone experience has improved and the district has saved over \$14,000 per month.

Important Tasks

- Administers over 25,000 client devices, 550 servers, 1,970 VoIP phones, and ~500 TB of on-prem storage.
- Provides oversight and support of school district and state records retention policies, maintaining a records archive dating back to the 1930's.
- Analyzes and assesses student achievement, gap analysis, school climate and maintains the district's Early Warning System.
- Manages district servers and storage, centralized video surveillance system, telephone system, video conferencing system, digital content management and video streaming systems.
- Certified staff perform maintenance on the district's entire fleet of computing devices, which includes: Apples, Dells, Chromebooks, and iPads.
- Maintains student data in compliance with FERPA, CIPA, and other federal, state and local regulations.
- Daily, securely share and synchronize student data with dozens of internal and external systems and services including the State of Alaska, federal program providers, digital curriculum vendors, emergency and late-bus notification services, food and nutrition, Parentlink, etc.
- Spearheading district technology Covid-19
 pandemic response; checking out over 1,850
 Chromebooks & iPads to students, implementing
 new grading framework and attendance codes,
 supporting 1,800 laptops/peripheral devices
 for remote staff, answering almost 300 help
 desk phone calls weekly, and working with local
 community businesses in providing free hotspot
 locations and internet services to students, parents
 and district employees.

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Information and Technology

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$6,191,105	\$6,676,387
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$6,191,105	\$6,676,387
Total Revenue And Allocations To Budget Center	\$6,191,105	\$6,676,387

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$42,886	\$42,886
Overtime Salary	\$32,850	\$32,850
Overtime Total Benefits	\$10,036	\$10,036
Overtime Workers Comp	\$246	
Temporaries	\$19,539	\$19,539
Temporaries Salary	\$18,000	\$18,000
Temporaries Total Benefits	\$1,539	\$1,539
Temporaries Workers Comp	\$135	
Total	\$62,425	\$62,425
% of Expenditures	1%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$1,914,254	\$1,791,417
Non-Represented FTE	12.500 FTE	12.000 FTE
Non-Represented Salary	\$1,185,957	\$1,123,780
Non-Represented Total Benefits	\$728,296	\$667,638
Support	\$2,313,788	\$2,412,527
Support FTE	22.600 FTE	24.000 FTE
Support Salary	\$1,433,485	\$1,513,410
Support Total Benefits	\$880,303	\$899,117
Total FTE	35.1	36
Total	\$4,228,041	\$4,203,944
% of Expenditures	68%	63%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$1,080,665	\$1,324,915
Staff Travel	\$0	\$8,100
Mileage	\$31,000	\$31,000
Communication	\$102,720	\$190,800
Other Purchased Services	\$0	\$65,300
Total	\$1,214,385	\$1,620,115
% of Expenditures	20%	24%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$76,100	\$139,050
Software	\$111,500	\$117,500
Equipment (\$500-\$4999)	\$388,500	\$393,200
Total	\$576,100	\$649,750
% of Expenditures	9%	10%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Equipment (\$5000 or greater)	\$110,000	\$140,000
Total	\$110,000	\$140,000
% of Expenditures	2%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$153	\$153
Total	\$153	\$153
% of Expenditures	0%	0%

otal Expenditures	\$6,191,104	\$6,676,387
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$6,191,105	\$6,676,387
Total Expenditures	\$6,191,104	\$6,676,387
Variance	\$1	\$0

Fairbanks North Star Borough School District 2020-21 Approved Budget

645: Technology - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Information Security Officer	1.00	1.00
Senior Research Analyst	1.00	1.00
Chief Information Technology Officer	1.00	.00
Executive Director of Information & Technology	.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

Fairbanks North Star Borough School District 2020-21 Approved Budget

645: Technology

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$745,008	\$708,776
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$745,008	\$708,776
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Other Staffing	2020-21 Approved Budget	2019-20 Approve	ed Budget
Overtime	\$45	57	\$457
Overtime Salary	\$350	\$350	
Overtime Total Benefits	\$107	\$107	
Overtime Workers Comp	\$3		
Temporaries	\$3,25	57	\$3,257
Temporaries Salary	\$3,000	\$3,000	
Temporaries Total Benefits	\$257	\$257	
Temporaries Workers Comp	\$23		
Total Other Staffing	\$3,71	3	\$3,713
% of Expenditures	0'	%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$502,758	\$473,360
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$311,479	\$296,945
Non-Represented Total Benefits	\$191,279	\$176,415
Support	\$207,483	\$199,149
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$128,544	\$124,929
Support Total Benefits	\$78,939	\$74,220
Total FTE	5	5
Total Staffing	\$710,241	\$672,509
% of Expenditures	95%	95%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$24,500	\$26,000
Total Purchased Services	\$24,500	\$26,000
% of Expenditures	3%	4%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$5,400	\$5,400
Software	\$1,000	\$1,000

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Total Supplies & Materials	\$6,400	\$6,400
% of Expenditures	1%	1%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$153	\$153
Total Other	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$745,008	\$708,776
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$745,008	\$708,776
Total Expenditures	\$745,008	\$708,776
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,500

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

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

650: Student Information Systems - Personnel Detail	2020-21 Approved 3 Budget	2019-20 Approved Budget
Non-Represented		
Systems Database Administrator	.00	1.00
Systems Database Administrator II	1.00	.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

Fairbanks North Star Borough School District 2020-21 Approved Budget

650: Student Information Systems

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$885,791	\$923,696
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Budge	et 2019-20 Approve	ed Budget
Overtime	\$5,	,875	\$5,875
Overtime Salary	\$4,500	\$4,500	
Overtime Total Benefits	\$1,375	\$1,375	
Overtime Workers Comp	\$34		
Temporaries	\$5,	,428	\$5,428
Temporaries Salary	\$5,000	\$5,000	
Temporaries Total Benefits	\$428	\$428	
Temporaries Workers Comp	\$38		
Total Other Staffing	\$11,	,302	\$11,302
% of Expenditures		1%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$313,383	\$303,215
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$194,153	\$190,211
Non-Represented Total Benefits	\$119,230	\$113,004
Support	\$442,380	\$444,654
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$274,073	\$278,937
Support Total Benefits	\$168,308	\$165,717
Total FTE	6	6
Total Staffing	\$755,763	\$747,869
% of Expenditures	85%	81%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$105,725	\$140,725
Other Purchased Services	\$0	\$800
Total Purchased Services	\$105,725	\$141,525
% of Expenditures	12%	15%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$6,500	\$13,500

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Software	\$4,000	\$5,000
Equipment (\$500-\$4999)	\$2,500	\$4,500
Total Supplies & Materials	\$13,000	\$23,000
% of Expenditures	1%	2%

Total Expenditures	\$885,791	\$923,696
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$885,791	\$923,696
Total Expenditures	\$885,791	\$923,696
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

655: Network & Computer Services - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
System Administrator	1.00	1.00
Network Administrator	1.00	1.00
Director of Network and Computer Services	1.00	1.00
Support		
Computer Technician	6.60	7.00
School Technology Specialist	7.00	7.00
Network Technician	2.00	2.00
TOTAL PERSONNEL	18.60	19.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

655: Network & Computer Services

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$3,134,623	\$3,433,756
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Overtime	\$26,1	10	\$26,110
Overtime Salary	\$20,000	\$20,000	
Overtime Total Benefits	\$6,110	\$6,110	
Overtime Workers Comp	\$150		
Temporaries	\$10,8	55	\$10,855
Temporaries Salary	\$10,000	\$10,000	
Temporaries Total Benefits	\$855	\$855	
Temporaries Workers Comp	\$75		
Total Other Staffing	\$36,9	65	\$36,965
% of Expenditures	1	1%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$448,212	\$431,834
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$277,686	\$270,895
Non-Represented Total Benefits	\$170,527	\$160,939
Support	\$1,540,385	\$1,552,167
Support FTE	15.600 FTE	16.000 FTE
Support Salary	\$954,331	\$973,695
Support Total Benefits	\$586,055	\$578,472
Total FTE	18.6	19
Total Staffing	\$1,988,598	\$1,984,001
% of Expenditures	63%	58%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$538,840	\$691,840
Mileage	\$30,000	\$30,000
Communication *	\$102,720	\$190,800
Other Purchased Services	\$0	\$15,000
Total Purchased Services	\$671,560	\$927,640
% of Expenditures	21%	27%

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies *	\$50,000	\$97,650
Software	\$1,500	\$1,500
Equipment (\$500-\$4999) *	\$386,000	\$386,000
Total Supplies & Materials	\$437,500	\$485,150
% of Expenditures	14%	14%

Total Expenditures	\$3,134,623	\$3,433,756
--------------------	-------------	-------------

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,134,623	\$3,433,756
Total Expenditures	\$3,134,623	\$3,433,756
Variance	\$0	\$0

Notes

Professional & Technical Services - \$538,840

Support Services Instruction - \$538,840

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

Professional & Technical - District Administration Support - \$0

Communication - \$102,720

General - \$102,720

Internet bandwith - 2GB.

Supplies - \$50,000

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

District Administration Support - \$0

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

Support Services Instruction - \$386,000

Teacher laptop replacement.

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

665: Business Information Systems - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Non-Represented		
Systems Database Administrator	.00	2.00
Systems Database Administrator II	2.00	.00
System Database Administrator I	.50	.00
System Administrator	1.00	1.00
Director of Business Information Systems	1.00	1.00
Support		
Network Technician	1.00	1.00
Info Systems Support Tech II	.00	1.00
TOTAL PERSONNEL	5.50	6.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

665: Business Information Systems

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,425,683	\$1,610,159
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$10,444	\$10,444
Overtime Salary	\$8,000	\$8,000
Overtime Total Benefits	\$2,444	\$2,444
Overtime Workers Comp	\$60	
Total Other Staffing	\$10,444	\$10,444
% of Expenditures	1%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$649,900	\$583,009
Non-Represented FTE	4.500 FTE	4.000 FTE
Non-Represented Salary	\$402,639	\$365,729
Non-Represented Total Benefits	\$247,261	\$217,280
Support	\$123,539	\$216,556
Support FTE	1.000 FTE	2.000 FTE
Support Salary	\$76,538	\$135,849
Support Total Benefits	\$47,002	\$80,708
Total FTE	5.5	6
Total Staffing	\$773,439	\$799,565
% of Expenditures	54%	50%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$411,600	\$466,350
Staff Travel	\$0	\$8,100
Mileage	\$1,000	\$1,000
Other Purchased Services	\$0	\$49,500
Total Purchased Services	\$412,600	\$524,950
% of Expenditures	29%	33%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$14,200	\$22,500
Software *	\$105,000	\$110,000
Equipment (\$500-\$4999)	\$0	\$2,700

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Total Supplies & Materials	\$119,200	\$135,200
% of Expenditures	8%	8%

Capital Outlay	2020-21 Approved Budget	2019-20 Approved Budget
Total Capital Outlay	\$110,000	\$140,000
% of Expenditures	8%	9%

Total Expenditures	\$1,425,683	\$1,610,159
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,425,683	\$1,610,159
Total Expenditures	\$1,425,683	\$1,610,159
Variance	\$0	\$0

Notes

Professional & Technical Services - \$411,600

Professional & Technical - District Administration Support - \$411,600 Annual software license support, Adobe Creative Cloud K-12, web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis. AlasConnect; vacate leased rack space. Moving hardware to District-owned facilities.

Software - \$105,000

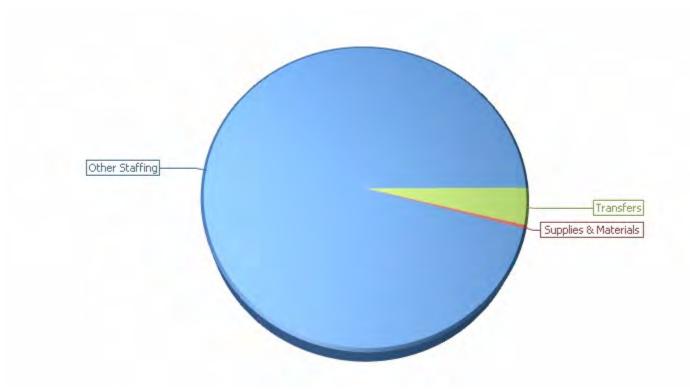
Software - District Administration Support - \$105,000 Microsoft Campus agreement.

^{* -} 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 2020-21 Approved Budget

Program Reporting - Non Departmental



Category	Amount	Percentage
Other Staffing	\$16,605,572	96%
Supplies & Materials	\$59,469	0%
Transfers	\$694,409	4%
Total Expenditures	\$17,359,450	

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Non Departmental

Revenue And Allocations To Budget Center

District Internal Services Fund	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$723,002	\$857,610
% of Revenue And Allocations To Budget Center	4%	5%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$16,636,449	\$16,869,577
% of Revenue And Allocations To Budget Center	96%	95%

Total Revenue And Allocations To Budget Center	\$17,359,451	\$17,727,187
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
TRS - On-Behalf	\$13,501,959	\$13,519,821
PERS - On Behalf	\$3,103,613	\$2,436,112
Total	\$16,605,572	\$15,955,933
% of Expenditures	96%	90%

Supplies & Materials	2020-21 Approved Budge	t 2019-20 Approved Budget
Equipment Replacement Expense	\$723,0	002 \$857,610
Grade 01 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 01 ISF Equipment Replacement Enrollment	1,029 Students	1,128 Students
Grade 02 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 02 ISF Equipment Replacement Enrollment	990 Students	1,044 Students
Grade 03 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 03 ISF Equipment Replacement Enrollment	938 Students	1,087 Students
Grade 04 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 04 ISF Equipment Replacement Enrollment	982 Students	1,084 Students
Grade 05 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 05 ISF Equipment Replacement Enrollment	961 Students	1,058 Students
Grade 06 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 06 ISF Equipment Replacement Enrollment	988 Students	1,088 Students
Grade 07 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 07 ISF Equipment Replacement Enrollment	921 Students	989 Students
Grade 08 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 08 ISF Equipment Replacement Enrollment	890 Students	982 Students
Grade 09 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 09 ISF Equipment Replacement Enrollment	907 Students	932 Students
Grade 10 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 10 ISF Equipment Replacement Enrollment	880 Students	910 Students
Grade 11 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 11 ISF Equipment Replacement Enrollment	976 Students	1,013 Students
Grade 12 ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Grade 12 ISF Equipment Replacement Enrollment	772 Students	713 Students
Kindergarten ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
Kindergarten ISF Equipment Replacement Enrollment	999 Students	1,021 Students

Budget Group Report

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
PreK ISF Equipment Replacement Allocation Rate	\$58.50	\$65.00
PreK ISF Equipment Replacement Enrollment	126 Students	145 Students
Indirect Costs	(\$663,533)	(\$663,533)
Total	\$59,469	\$194,077
% of Expenditures	0%	1%

Transfers	2020-21 Approved Budget	2019-20 Approved Budget
Transfer to Other Funds	\$694,409	\$1,577,177
Total	\$694,409	\$1,577,177
% of Expenditures	4%	9%

Total Expenditures	\$17,359,450	\$17,727,187

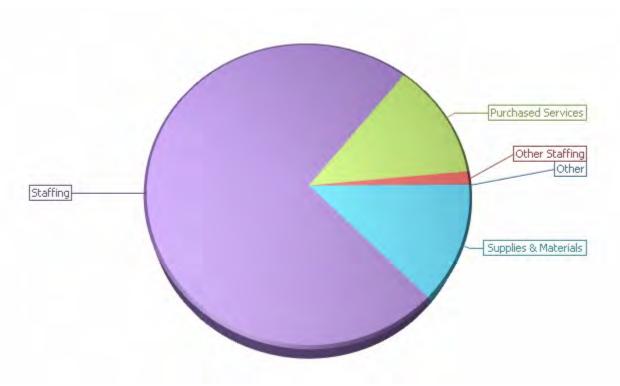
	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$17,359,451	\$17,727,187
Total Expenditures	\$17,359,450	\$17,727,187
Variance	\$1	\$0



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Alternative Programs



Category	Amount	Percentage
Other	\$900	0%
Other Staffing	\$58,104	1%
Purchased Services	\$520,007	13%
Staffing	\$3,015,636	73%
Supplies & Materials	\$527,148	13%
Total Expenditures	\$4,121,793	

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Alternative Programs

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$4,121,794	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$4,121,794	

Expenditures

Other Staffing	2020-21 Approved Bud	dget	2019-20 Approved Budget
Overtime		\$522	
Overtime Salary	\$400		
Overtime Total Benefits	\$122		
Overtime Workers Comp	\$3		
Substitutes for Certified	\$	19,539	
Substitutes for Certified Salary	\$18,000		
Substitutes for Certified Total Benefits	\$1,539		
Supplemental Pay - Certificated	\$3	34,243	
Supplemental Pay - Certificated Salary	\$29,800		
Supplemental Pay - Certificated Total Benefits	\$4,443		
Temporaries		\$3,799	
Temporaries Salary	\$3,500		
Temporaries Total Benefits	\$299		
Temporaries Workers Comp	\$26		
Total	\$:	58,104	
% of Expenditures		1%	

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$534,174	
Support FTE	7.783 FTE	
Support Salary	\$330,942	
Support Total Benefits	\$203,232	
Certificated	\$2,481,462	
Certificated FTE	21.000 FTE	
Certificated Salary	\$1,696,494	
Certificated Total Benefits	\$784,968	
Total FTE	28.783	0
Total	\$3,015,636	
% of Expenditures	73%	

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$230,050	
Mileage	\$1,240	

Budget Group Report

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$5,250	
Communication	\$12,000	
Other Purchased Services	\$12,953	
Rentals	\$258,514	
Total	\$520,007	
% of Expenditures	13%	

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$291,413	
Software	\$4,905	
Equipment (\$500-\$4999)	\$16,830	
Tuition & Stipends	\$214,000	
Total	\$527,148	
% of Expenditures	13%	

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$900	
Total	\$900	
% of Expenditures	0%	

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$4,121,794	\$0
Total Expenditures	\$4,121,793	\$0
Variance	\$1	\$0

499: North Star College - Personnel Detail	2020-21 Approved 2 Budget	2019-20 Approved Budget
Certificated		
Counselors HS	1.00	.00
TOTAL PERSONNEL	1.00	.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

499: North Star College

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$331,632	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center \$331,632

Expenditures

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Certificated	\$114,632	
Certificated FTE	1.000 FTE	
Certificated Salary	\$78,370	
Certificated Total Benefits	\$36,262	
Total FTE	1	0
Total Staffing	\$114,632	
% of Expenditures	35%	

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$3,000	
Tuition & Stipends	\$214,000	
Total Supplies & Materials	\$217,000	
% of Expenditures	65%	

Total Expenditures \$331,632

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$331,632	\$0
Total Expenditures	\$331,632	\$0
Variance	\$0	\$0

Notes

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

505: B.E.S.T Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Instructional Support	2.50	2.50
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
Secretary 9/10 Month	1.00	1.00
TOTAL PERSONNEL	4.50	4.50

Fairbanks North Star Borough School District 2020-21 Approved Budget

505: B.E.S.T.

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,021,822	\$1,057,193
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,021,822	\$1,057,193
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Expenditures

Other Staffing	2020-21 Approve	ed Budget	2019-20 Approv	ed Budget
Overtime		\$522		\$522
Overtime Salary	\$400		\$400	
Overtime Total Benefits	\$122		\$122	
Overtime Workers Comp	\$3			
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	
Temporaries Workers Comp	\$26			
Total Other Staffing		\$35,347		\$35,347
% of Expenditures		3%		3%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$158,279	\$157,123
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$98,060	\$98,565
Support Total Benefits	\$60,219	\$58,558
Certificated	\$329,108	\$323,483
Certificated FTE	2.500 FTE	2.500 FTE
Certificated Salary	\$225,000	\$225,000
Certificated Total Benefits	\$104,108	\$98,483
Total FTE	4.5	4.5
Total Staffing	\$487,387	\$480,605
% of Expenditures	48%	45%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$213,200	\$213,200
Staff Travel	\$0	\$2,152
Mileage	\$90	\$90
Student Travel	\$3,450	\$3,450
Communication *	\$12,000	\$12,000
- See the notes section for details about Line Item notes on this na	ne '	'

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services *	\$9,450	\$9,450
Total Purchased Services	\$238,190	\$240,342
% of Expenditures	23%	23%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$253,743	\$293,743
Software	\$4,635	\$4,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$259,998	\$299,998
% of Expenditures	25%	28%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

	Total Expenditures	\$1,021,822	\$1,057,193
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,021,822	\$1,057,193
Total Expenditures	\$1,021,822	\$1,057,193
Variance	\$0	\$0

Notes

Professional & Technical Services - \$213,200

Allotments - Correspondence -

Allotment for the homeschool parents to purchase instructional materials.

\$201,020

Regular Instruction - \$12,000

Families purchase materials who enroll after the cutoff date for allotments.

School Administration Support - \$180

Communication - \$12,000

Allotments - Correspondence - \$12,000

Reimbursement for internet or Mi/Fi for families without connectivity.

Other Purchased Services - \$9,450

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

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

510: Golden Heart Academy - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Districtwide Alternative Learning Teacher	2.50	2.00
Head Teacher	1.00	.00
Certified Teachers Head	.00	1.00
Non-Represented		
Coordinator GHA Transition	.08	.08
Support		
Secretary 9/10 Month	.53	.53
Instructional Aide Tutor	.25	.25
TOTAL PERSONNEL	4.36	3.86

Fairbanks North Star Borough School District 2020-21 Approved Budget

510: Golden Heart Academy

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$463,849	\$414,683
% of Revenue And Allocations To Budget Center	100%	100%

Other Staffing	2020-21 Approved B	udget	2019-20 Approve	d Budget
Substitutes for Certified		\$3,257		\$3,257
Substitutes for Certified Salary	\$3,000		\$3,000	
Substitutes for Certified Total Benefits	\$257		\$257	
Supplemental Pay - Certificated		\$3,217		\$3,217
Supplemental Pay - Certificated Salary	\$2,800		\$2,800	
Supplemental Pay - Certificated Total Benefits	\$417		\$417	
Total Other Staffing		\$6,474		\$6,474
% of Expenditures		1%		2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$0	\$7,624
Non-Represented FTE	0.080 FTE	0.075 FTE
Non-Represented Salary	\$0	\$4,783
Non-Represented Total Benefits	\$0	\$2,841
Support	\$45,904	\$46,097
Support FTE	0.783 FTE	0.784 FTE
Support Salary	\$28,439	\$28,917
Support Total Benefits	\$17,465	\$17,180
Certificated	\$401,211	\$344,229
Certificated FTE	3.500 FTE	3.000 FTE
Certificated Salary	\$274,295	\$239,430
Certificated Total Benefits	\$126,916	\$104,799
Total FTE	4.363	3.859
Total Staffing	\$447,115	\$397,949
% of Expenditures	96%	96%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Mileage	\$900	\$900
Other Purchased Services	\$990	\$990
Total Purchased Services	\$1,890	\$1,890
% of Expenditures	0%	0%

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$7,290	\$7,290
Software	\$270	\$270
Equipment (\$500-\$4999)	\$810	\$810
Total Supplies & Materials	\$8,370	\$8,370
% of Expenditures	2%	2%

Total Experiutures 9403,043 9414,003	Total Expenditures	\$463,849	\$414,683
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$463,849	\$414,683
Total Expenditures	\$463,849	\$414,683
Variance	\$0	\$0

Notes

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

526: Career Education Center - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Head Teacher	1.00	.00
Regular Instruction HS	3.50	.00
Counselors HS	1.00	.00
Support		
Administrative Secretary HS Admin	1.00	.00
TOTAL PERSONNEL	6.50	.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

526: Career Education Center

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$810,876	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center \$810,876
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Substitutes for Certified	\$8,141	
Substitutes for Certified Salary	\$7,500	
Substitutes for Certified Total Benefits	\$641	
Total Other Staffing	\$8,141	
% of Expenditures	1%	

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$77,672	
Support FTE	1.000 FTE	
Support Salary	\$48,121	
Support Total Benefits	\$29,551	
Certificated	\$630,475	
Certificated FTE	5.500 FTE	
Certificated Salary	\$431,035	
Certificated Total Benefits	\$199,440	
Total FTE	6.5	0
Total Staffing	\$708,147	
% of Expenditures	87%	

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$588	
Rentals *	\$81,850	
Total Purchased Services	\$82,438	
% of Expenditures	10%	

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$12,150	
Total Supplies & Materials	\$12,150	
% of Expenditures	1%	

Total Expenditures	\$810,876

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$810,876	\$0
Total Expenditures	\$810,876	\$0
Variance	\$0	\$0

Notes

Rentals - \$81,850

General - \$81,850

Rental for CEC.

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

527: Star of the North - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Head Teacher	1.00	.00
Regular Instruction HS	5.00	.00
Counselors HS	.50	.00
Support		
Administrative Secretary HS Admin	1.00	.00
Instructional Aide Tutor	1.00	.00
TOTAL PERSONNEL	8.50	.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

527: Star of the North

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,082,531	
% of Revenue And Allocations To Budget Center	100%	

Total Revenue And Allocations To Budget Center	\$1,082,531
Total Nevenue And Anocations To Budget Genter	Ψ1,002,001

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Substitutes for Certified	\$8,141	
Substitutes for Certified Salary	\$7,500	
Substitutes for Certified Total Benefits	\$641	
Total Other Staffing	\$8,141	
% of Expenditures	1%	

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$125,750	
Support FTE	2.000 FTE	
Support Salary	\$77,907	
Support Total Benefits	\$47,843	
Certificated	\$745,107	
Certificated FTE	6.500 FTE	
Certificated Salary	\$509,405	
Certificated Total Benefits	\$235,702	
Total FTE	8.5	0
Total Staffing	\$870,857	
% of Expenditures	80%	

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$575	
Rentals *	\$176,664	
Total Purchased Services	\$177,239	
% of Expenditures	16%	

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$11,894	
Equipment (\$500-\$4999)	\$14,400	
Total Supplies & Materials	\$26,294	
% of Expenditures	2%	

Total Expenditures	\$1,082,531
* See the notes section for details about Line Item notes on this page	

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,082,531	\$0
Total Expenditures	\$1,082,531	\$0
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

705: SMART - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Teacher	1.00	1.00
Sr. Counselor	1.00	.00
Instructional Support	.00	1.00
Support		
Drug Prevention Specialist	1.00	1.00
Instructional Aide Tutor	1.00	.00
TOTAL PERSONNEL	4.00	3.00

Fairbanks North Star Borough School District 2020-21 Approved Budget

705: SMART

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$411,084	\$345,000
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$411,084	\$345,000
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Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$126,568	\$75,279
Support FTE	2.000 FTE	1.000 FTE
Support Salary	\$78,414	\$47,223
Support Total Benefits	\$48,154	\$28,055
Certificated	\$260,930	\$244,136
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$178,389	\$169,810
Certificated Total Benefits	\$82,541	\$74,326
Total FTE	4	3
Total Staffing	\$387,498	\$319,414
% of Expenditures	94%	93%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services *	\$16,850	\$18,850
Mileage	\$250	\$250
Student Travel	\$1,800	\$1,800
Other Purchased Services *	\$1,350	\$1,350
Total Purchased Services	\$20,250	\$22,250
% of Expenditures	5%	6%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$3,336	\$3,336
Total Supplies & Materials	\$3,336	\$3,336
% of Expenditures	1%	1%

T		
Total Expenditures	\$411,084	\$345,000

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$411,084	\$345,000
Total Expenditures	\$411,084	\$345,000
Variance	\$0	\$0

Notes

Professional & Technical Services - \$16,850

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

Other Purchased Services - \$1,350

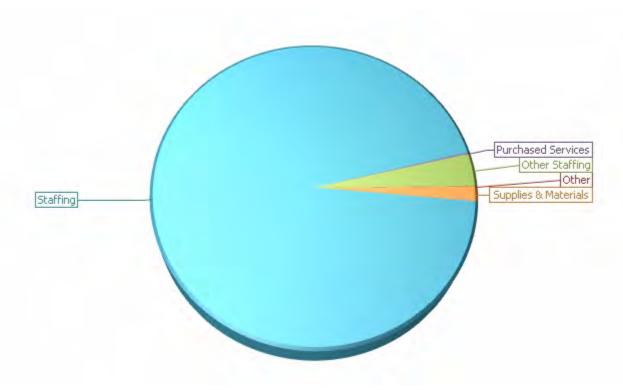
Purchased Service - \$1,350 Building rental fees for special events.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,211	0%
Other Staffing	\$1,904,156	4%
Purchased Services	\$90,976	0%
Staffing	\$50,616,530	95%
Supplies & Materials	\$833,233	2%
Total Expenditures	\$53,457,106	

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Elementary Schools

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$54,068	\$60,31
AND Activity Enrollment	240 Student	205 Student
ARC Activity Enrollment	421 Student	482 Student
AWE Activity Enrollment	388 Student	393 Student
BNT Activity Enrollment	420 Student	427 Student
CRW Activity Enrollment	292 Student	248 Student
DNL Activity Enrollment	327 Student	327 Student
HTR Activity Enrollment	361 Student	367 Student
JOY Activity Enrollment	398 Student	415 Student
LAD Activity Enrollment	416 Student	499 Student
MSE Activity Enrollment	417 Student	427 Student
NDL Activity Enrollment	314 Student	309 Student
NPE Activity Enrollment	382 Student	395 Student
PLC Activity Enrollment	477 Student	470 Student
SAL Activity Enrollment	81 Student	73 Student
TIC Activity Enrollment	427 Student	424 Student
TRV Activity Enrollment	76 Student	80 Student
UPK Activity Enrollment	453 Student	457 Student
WLR Activity Enrollment	482 Student	446 Student
WRV Activity Enrollment	474 Student	441 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
•	2442.000	****
AS Allocation - Elementary Schools	\$118,962	\$132,80
AND Activity Enrollment	240 Student	205 Student
ARC Activity Enrollment	421 Student	482 Student
AWE Activity Enrollment	388 Student	393 Student
BNT Activity Enrollment	420 Student	427 Student
CRW Activity Enrollment	292 Student	248 Student
DNL Activity Enrollment	327 Student	327 Student
HTR Activity Enrollment	361 Student	367 Student
JOY Activity Enrollment	398 Student	415 Student
LAD Activity Enrollment	416 Student	499 Student
MSE Activity Enrollment	417 Student	427 Student
NDL Activity Enrollment	314 Student	309 Student
NPE Activity Enrollment	382 Student	395 Student
PLC Activity Enrollment	477 Student	470 Student
SAL Activity Enrollment	81 Student	73 Student
TIC Activity Enrollment	427 Student	424 Student
TRV Activity Enrollment	76 Student	80 Student
UPK Activity Enrollment	453 Student	457 Student
WLR Activity Enrollment	482 Student	446 Student
WRV Activity Enrollment	474 Student	441 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
egular Supply Allocation - Elementary Schools	\$766,205	\$770,56
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total Enrollment	6,846 Students	6,885 Students
Special Education Allocation	\$56,746	\$80,622
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	1,401 students	1,493 students
ELP Supply Allocation - Elementary	\$18,485	\$20,655
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$3.00
Total Enrollment	6,846 Students	6,885 Students
Small School Allocation	\$56,710	\$56,710
Equipment Allocation - Elementary Schools	\$85,500	\$85,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$9,125	\$9,161
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	6,846 Students	6,885 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$21,293	\$21,377
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	6,846 Students	6,885 Students
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
Total	\$1,195,094	\$1,245,712
% of Revenue And Allocations To Budget Center	2%	2%

School Staff Allocation - Certificated	2020-21 Approved Budget	2019-20 Approved Budget
Elementary Teacher Allocation	\$29,953,289	\$29,523,332
Art/Band/Orchestra FTE	13.80 FTE	13.80 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	46.27 %	43.77 %
Elementary Basic Instruction FTE	204.00 FTE	202.00 FTE
General Music FTE	12.50 FTE	12.50 FTE
Guidance FTE	13.50 FTE	12.50 FTE
Physical Education FTE	12.50 FTE	12.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	4.00 FTE	3.00 FTE
Teacher Average Salary	\$78,370	\$79,810
Title I Comparability FTE	1.00 FTE	1.00 FTE
Elementary Middle Teacher Allocation	\$10,099,061	\$10,797,301
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	46.27 %	43.77 %
Elementary Basic Instruction FTE	63.00 FTE	70.00 FTE
Exploratory FTE	2.50 FTE	2.50 FTE
General Music FTE	4.60 FTE	4.60 FTE
Guidance FTE	4.50 FTE	4.50 FTE

School Staff Allocation - Certificated	2020-21 Approved Budget	2019-20 Approved Budget
Middle School Basic Instruction FTE	8.00 FTE	7.80 FTE
Physical Education FTE	4.50 FTE	4.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	1.00 FTE	0.20 FTE
Teacher Average Salary	\$78,370	\$79,810
Title I Comparability FTE	0.00 FTE	0.00 FTE
Principal Allocation	\$3,296,999	\$3,154,433
Principal FTE	19.00 FTE	19.00 FTE
Principal Salary and Benefit Allocation	\$3,296,999	\$3,154,433
Assistant Principal Allocation	\$291,137	\$281,006
Assistant Principal FTE	2.00 FTE	2.00 FTE
Assistant Principal Salary and Benefit Allocation	\$291,137	\$281,006
Total	\$43,640,486	\$43,756,072
% of Revenue And Allocations To Budget Center	82%	82%

School Staff Allocation - Support	2020-21 Approved	Budget	2019-20 Appr	oved E	Budget
Admin Secretary - Elementary Allocation	\$	1,355,479		\$1,	333,077
Admin Sch Sec Standard Wrk Yr - Elem/Mid	215 Days	;	215	Days	
Administrative Secretary Elem Admin Average Hourly Rate	\$27.41		\$26.76	-	
Classified Salary Increase	0.00 %		2.00	%	
Classified Staff Benefit Rates	61.41 %		59.41	%	
School Secretary FTE - Administration	19.00 FTE		19.00	FTE	
Standard Hours ESSA Non Classroom	7.50 Hrs		7.50	Hrs	
Attendance Secretary - Elementary Allocation		\$916,345		\$1,	800,880
Classified Salary Increase	0.00 %		2.00	%	
Classified Staff Benefit Rates	61.41 %		59.41	%	
School Secretary Average Hourly Rate	\$20.71				
School Secretary FTE - Attendance	17.00 FTE		17.00	FTE	
School Secretary Standard Work Year - Elem/Mid	215 Days	3	215	Days	
Secretary Average Hourly Rate			\$24.41		
Standard Hours ESSA Non Classroom	7.50 Hrs		7.50	Hrs	
Program Secretary Allocation		\$110,704			\$52,363
Classified Salary Increase	0.00 %		2.00	%	
Classified Staff Benefit Rates	61.41 %		59.41	%	
Program School Secretary 9-10 Month	211 Days	;	211	Days	
School Program Secretary Average Hourly Rate	\$21.67		\$20.35		
School Secretary FTE - Program	2.00 FTE		1.00	FTE	
Standard Hours ESSA Non Classroom	7.50 Hrs		7.50	Hrs	
Drug Prevention Specialist Allocation		\$78,246			\$75,279
Classified Salary Increase	0.00 %		2.00	%	
Classified Staff Benefit Rates	61.41 %		59.41	%	
Drug Prevention Specialist Average Hourly Rate	\$32.48		\$31.02		
Drug Prevention Specialist FTE	1.00 FTE		1.00	FTE	
Drug Prevention Specialist Standard Work Year	199 Days	3	199	Days	
Standard Hours ESSA 7.5 Hrs	7.50 Hrs		7.50	Hrs	
Behavior Intervention Aide Allocation	\$	1,031,953		\$	975,129
Behavior Intervention Aide Average Hourly Rate	\$23.39		\$22.55		
Behavior Intervention Aide FTE	18.50 FTE		18.00	FTE	
Classified Salary Increase	0.00 %		2.00	%	
Classified Staff Benefit Rates	61.41 %		59.41		
Education Aide Standard Work Year	197 Days	s	197	Days	
Standard Hours ESSA 7.5 Hrs	7.50 Hrs		7.50	Hrs	

School Staff Allocation - Support	2020-21 Approved Budget	2019-20 Approved Budget
Teaching Assistant - Allocation	\$2,267,400	\$2,215,435
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Education Aide Standard Work Year	197 Days	197 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Teaching Assistant Average Hourly Rate	\$19.78	\$18.82
Teaching Assistant FTE	51.50 FTE	52.50 FTE
Library Associate Allocation	\$1,215,917	\$1,179,332
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Library Assistant/Associate Work Year	208 Days	208 Days
Library Associate Average Hourly Rate	\$26.63	\$25.64
Library Associate FTE	18.133 FTE	18.133 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Total	\$6,976,045	\$6,918,623
% of Revenue And Allocations To Budget Center	13%	13%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$1,645,488	\$1,248,626
% of Revenue And Allocations To Budget Center	3%	2%

Other Staffing	2020-21 Approved Budget	2019-20 Appro	ved Budget
Extended Contracts	\$54,582	2	
Extended Contracts Salary	\$47,500		
Extra Duty - Certificated	\$118,962	2	\$131,950
Extra Duty - Certificated Salary	\$103,526	\$114,829	
Extra Duty - Certificated Total Benefits	\$15,436	\$17,121	
Leadership Teams	\$343,082	2	
Overtime	\$106,398	3	\$106,398
Overtime Salary	\$81,500	\$81,500	
Overtime Total Benefits	\$24,898	\$24,898	
Overtime Workers Comp	\$611		
Substitutes for Certified	\$1,054,563	3	\$1,054,563
Substitutes for Certified Salary	\$971,500	\$971,500	
Substitutes for Certified Total Benefits	\$83,063	\$83,063	
Temporaries	\$226,569	9	\$226,569
Temporaries Salary	\$208,723	\$208,723	
Temporaries Total Benefits	\$17,846	\$17,846	
Temporaries Workers Comp	\$1,565		
Total	\$1,904,150	3	\$1,519,480
% of Expenditures	4%		3%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$6,976,044	\$6,918,622

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support FTE	127.133 FTE	126.633 FTE
Support Salary	\$4,321,940	\$4,340,143
Support Total Benefits	\$2,654,104	\$2,578,479
Certificated	\$40,052,351	\$40,320,633
Certificated FTE	349.400 FTE	351.400 FTE
Certificated Salary	\$27,382,478	\$28,045,234
Certificated Total Benefits	\$12,669,873	\$12,275,399
Principals	\$3,296,999	\$3,154,433
Principals FTE	19.000 FTE	19.000 FTE
Principals Salary	\$2,261,781	\$2,194,083
Principals Total Benefits	\$1,035,217	\$960,350
Assistant Principal	\$291,137	\$281,006
Principals - Assistant FTE	2.000 FTE	2.000 FTE
Principals - Assistant Salary	\$199,723	\$195,455
Principals - Assistant Total Benefits	\$91,413	\$85,551
Total FTE	497.533	499.033
Total	\$50,616,530	\$50,674,694
% of Expenditures	95%	95%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$23,450	\$23,450
Staff Travel	\$0	\$806
Mileage	\$10,127	\$10,127
Student Travel	\$40,017	\$26,981
Other Purchased Services	\$17,382	\$18,710
Total	\$90,976	\$80,074
% of Expenditures	0%	0%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$615,999	\$627,439
Software	\$59,304	\$34,770
Equipment (\$500-\$4999)	\$157,930	\$219,743
Total	\$833,233	\$881,952
% of Expenditures	2%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$12,211	\$12,834
Total	\$12,211	\$12,834
% of Expenditures	0%	0%

Total Expenditures	\$53,457,106	\$53,169,033

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$53,457,113	\$53,169,032
Total Expenditures	\$53,457,106	\$53,169,033
Variance	\$7	(\$1)

100: AND School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	10.00	9.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	1.00	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	21.00	18.50

100: AND School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	80	68
Staff Enrollment-Gr01	80	71
Staff Enrollment-Gr02	72	60
Staff Enrollment-Gr03	0	0
Staff Enrollment-Gr04	0	0
Staff Enrollment-Gr05	0	0
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	232	199

Fairbanks North Star Borough School District 2020-21 Approved Budget

100: Anderson Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appi	roved Budget	2019-20 App	roved Budget
Regular Supply Allocation - Elementary Schools		\$26,861		\$22,944
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	240	Students	205	Students
Special Education Allocation		\$1,539		\$1,944
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	38	students	36	students
ELP Supply Allocation - Elementary		\$648		\$615
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	240	Students	205	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		\$372		\$341
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	240	Students	205	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$868		\$795
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	240	Students	205	Students
Total School Budget Allocations		\$34,788		\$31,139
% of Revenue And Allocations To Budget Center		54%		51%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$27,170	\$27,170
Certified Substitute Benefit Allocation	\$2,323	\$2,323
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$27,170	\$27,170
Total District Allocations	\$29,493	\$29,493
% of Revenue And Allocations To Budget Center	46%	49%

Total Revenue And Allocations To Budget Center \$64,281 \$60,632	Total Revenue And Allocations To Budget Center	\$64,281	\$60,632
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved B	udget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		\$29,493		\$29,493
Substitutes for Certified Salary	\$27,170		\$27,170	
Substitutes for Certified Total Benefits	\$2,323		\$2,323	
Temporaries		\$5,764		\$5,764
Temporaries Salary	\$5,310		\$5,310	
Temporaries Total Benefits	\$454		\$454	
Temporaries Workers Comp	\$40			
Total Other Staffing		\$39,826		\$39,826
% of Expenditures		62%		66%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,500	\$0
Other Purchased Services	\$0	\$350
Total Purchased Services	\$1,500	\$350
% of Expenditures	2%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$19,954	\$19,306
Software	\$3,000	\$0
Equipment (\$500-\$4999)	\$0	\$1,150
Total Supplies & Materials	\$22,954	\$20,456
% of Expenditures	36%	34%

Total Expenditures	\$64,281	\$60,632
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$64,281	\$60,632
Total Expenditures	\$64,281	\$60,632
Variance	\$0	(\$1)

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

100: AND Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget		
SDA Allocation - Elementary Schools	\$2,196	\$2,230		
AND Activity Enrollment	240 Student	205 Student		
Basic SDA Allocation Rate - Elementary	\$900	\$1,000		
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00		
SDA Factor Budget	1.00 factor	1.00 factor		
SAS Allocation - Elementary Schools	\$4,621	\$4,606		
AND Activity Enrollment	240 Student	205 Student		
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500		
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15		
SAS Budget Factor	1.00 factor	1.00 factor		
Total School Budget Allocations	\$6,817	\$6,836		
% of Revenue And Allocations To Budget Center	100%	100%		

Total Revenue And Allocations To Budget Center	\$6,817	\$6,836
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$4,621	\$4,652
Extra Duty - Certificated Salary	\$4,021	\$4,048
Extra Duty - Certificated Total Benefits	\$600	\$604
Total Other Staffing	\$4,621	\$4,652
% of Expenditures	68%	68%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$2,196	\$2,184
Total Supplies & Materials	\$2,196	\$2,184
% of Expenditures	32%	32%

Total Expenditures \$6,817	\$6,836
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$6,817	\$6,836
Total Expenditures	\$6,817	\$6,836
Variance	\$0	\$0

Notes

Budget Report

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

105: AWE School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	15.00	16.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	26.00	27.00

105: AWE School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	53	51
Staff Enrollment-Gr01	55	64
Staff Enrollment-Gr02	65	48
Staff Enrollment-Gr03	43	61
Staff Enrollment-Gr04	59	49
Staff Enrollment-Gr05	46	53
Staff Enrollment-Gr06	57	55
TOTAL ENROLLMENT	378	381

Fairbanks North Star Borough School District 2020-21 Approved Budget

105: Anne Wien Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appr	roved Budget	2019-20 Appı	roved Budget
Regular Supply Allocation - Elementary Schools		\$43,425		\$43,985
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	388	Students	393	Students
Special Education Allocation		\$4,739		\$6,318
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	117	students	117	students
ELP Supply Allocation - Elementary		\$1,048		\$1,179
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	388	Students	393	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		\$505		\$510
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 10 Equipment Repair Ratio	30	%	30	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	388	Students	393	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,179		\$1,189
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 60 Equipment Repair Ratio	70	%	70	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	388	Students	393	Students
Total School Budget Allocations		\$55,396		\$57,681
% of Revenue And Allocations To Budget Center		54%		55%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$43,120	\$43,120
Certified Substitute Benefit Allocation	\$3,687	\$3,687
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$43,120	\$43,120
Total District Allocations	\$46,807	\$46,807
% of Revenue And Allocations To Budget Center	46%	45%

Total Revenue And Allocations To Budget Center	\$102,203	\$104,487

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

Other Staffing	2020-21 Approved E	Budget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		\$46,807		\$46,807
Substitutes for Certified Salary	\$43,120		\$43,120	
Substitutes for Certified Total Benefits	\$3,687		\$3,687	
Temporaries		\$7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing		\$59,061		\$59,061
% of Expenditures		58%		57%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,018	\$1,018
Total Purchased Services	\$1,018	\$1,018
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$18,553	\$19,882
Software	\$2,700	\$2,700
Equipment (\$500-\$4999)	\$20,871	\$21,826
Total Supplies & Materials	\$42,124	\$44,408
% of Expenditures	41%	43%

Total Expenditures	\$102,203	\$104,487

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$102,203	\$104,487
Total Expenditures	\$102,203	\$104,487
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

105: AWE Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$2,995	\$3,358
AWE Activity Enrollment	388 Student	393 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,638	\$7,454
AWE Activity Enrollment	388 Student	393 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,633	\$10,812
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$9,633	\$10,812
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$6,638	\$7,469
Extra Duty - Certificated Salary	\$5,777	\$6,500
Extra Duty - Certificated Total Benefits	\$861	\$969
=	40.000	47.110
Total Other Staffing	\$6,638	\$7,469
% of Expenditures	69%	69%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,500	\$1,500
Total Purchased Services	\$1,500	\$1,500
% of Expenditures	16%	14%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,284	\$1,617
Total Supplies & Materials	\$1,284	\$1,617
% of Expenditures	13%	15%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$211	\$226
Total Other	\$211	\$226
% of Expenditures	2%	2%

Total Experiutures \$5,655 \$10,612	Total Expenditures	\$9,633	\$10,812
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^{* -} See the notes section for details about Line Item notes on this page

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$9,633	\$10,812
Total Expenditures	\$9,633	\$10,812
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

110: ARC School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	17.00	20.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Principals - Assistant		
Assistant Principal Elem	.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	29.00	33.00

110: ARC School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	69	89
Staff Enrollment-Gr01	63	86
Staff Enrollment-Gr02	69	71
Staff Enrollment-Gr03	59	62
Staff Enrollment-Gr04	47	53
Staff Enrollment-Gr05	47	46
Staff Enrollment-Gr06	36	46
Staff Enrollment-Gr07	14	9
Staff Enrollment-Gr08	7	8
TOTAL ENROLLMENT	411	470

Fairbanks North Star Borough School District 2020-21 Approved Budget

110: Arctic Light Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appı	roved Budget	2019-20 Appi	roved Budget
Regular Supply Allocation - Elementary Schools		\$47,118		\$53,945
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	421	Students	482	Students
Special Education Allocation		\$2,430		\$5,670
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	60	students	105	students
ELP Supply Allocation - Elementary		\$1,137		\$1,446
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	421	Students	482	Students
Equipment Allocation - Elementary Schools		\$4,500		\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500		\$4,500	
Equipment Repair Allocation - Function 10 Elem/Mid		\$535		\$590
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 10 Equipment Repair Ratio	30	%	30	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	421	Students	482	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,248		\$1,376
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 60 Equipment Repair Ratio	70	%	70	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	421	Students	482	Students
Total School Budget Allocations		\$56,968		\$67,527
% of Revenue And Allocations To Budget Center		46%		51%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$60,940	\$60,940
Certified Substitute Benefit Allocation	\$5,210	\$5,210
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$60,940	\$60,940
Total District Allocations	\$66,150	\$66,150
% of Revenue And Allocations To Budget Center	54%	49%

Total Revenue And Allocations To Budget Center	\$123,118	\$133,677

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

Other Staffing	2020-21 Approved Bu	ıdget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$	66,150		\$66,150
Substitutes for Certified Salary	\$60,940		\$60,940	
Substitutes for Certified Total Benefits	\$5,210		\$5,210	
Temporaries		\$8,646		\$8,646
Temporaries Salary	\$7,965		\$7,965	
Temporaries Total Benefits	\$681		\$681	
Temporaries Workers Comp	\$60			
Total Other Staffing	\$	79,366		\$79,366
% of Expenditures		64%		59%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,105	\$0
Other Purchased Services	\$500	\$1,309
Total Purchased Services	\$1,605	\$1,309
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$38,347	\$41,061
Software	\$0	\$2,700
Equipment (\$500-\$4999)	\$3,800	\$9,241
Total Supplies & Materials	\$42,147	\$53,002
% of Expenditures	34%	40%

Total Expenditures	\$123,118	\$133,677
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$123,118	\$133,677
Total Expenditures	\$123,118	\$133,677
Variance	\$1	\$1

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

110: ARC Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,173	\$3,892
ARC Activity Enrollment	421 Student	482 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,088	\$8,802
ARC Activity Enrollment	421 Student	482 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$10,261	\$12,694
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$10,261	\$12,694
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,088	\$8,817
Extra Duty - Certificated Salary	\$6,168	\$7,673
Extra Duty - Certificated Total Benefits	\$920	\$1,144
Total Other Staffing	\$7,088	\$8,817
% of Expenditures	69%	69%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget	
Supplies	\$3,173	\$3,877	
Total Supplies & Materials	\$3,173	\$3,877	
% of Expenditures	31%	31%	

Total Expenditures	\$10,261	\$12,694

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$10,261	\$12,694
Total Expenditures	\$10,261	\$12,694
Variance	\$0	\$0

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

120: BNT School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Magnet Exploratory	2.50	2.50
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
Regular Instruction Mid	3.00	3.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.50	3.50
Library Associate	1.00	1.00
School Secretary	1.00	1.00
School Program Secretary	2.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	32.00	32.00

120: BNT School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	45	45
Staff Enrollment-Gr01	48	48
Staff Enrollment-Gr02	48	48
Staff Enrollment-Gr03	48	48
Staff Enrollment-Gr04	50	52
Staff Enrollment-Gr05	50	52
Staff Enrollment-Gr06	50	52
Staff Enrollment-Gr07	41	41
Staff Enrollment-Gr08	40	40
TOTAL ENROLLMENT	420	426

Fairbanks North Star Borough School District 2020-21 Approved Budget

120: Barnette Magnet School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appr	roved Budget	2019-20 Appi	roved Budget
Regular Supply Allocation - Elementary Schools		\$47,006		\$47,790
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	420	Students	427	Students
Special Education Allocation		\$1,296		\$2,106
Per Pupil Allocation Rate - Special Ed	\$40.50	. ,	\$54.00	
Total Special Education Enrollment	32	students	39	students
ELP Supply Allocation - Elementary		\$1,134		\$1,281
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	420	Students	427	Students
Small School Allocation		\$25,000		\$25,000
Equipment Allocation - Elementary Schools		\$4,500		\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	+ 1,000	\$4,500	¥ 1,000
Equipment Repair Allocation - Function 10 Elem/Mid		\$534		\$540
Basic Allocation Rate - Equipment Repair	\$520	•	\$520	•
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 10 Equipment Repair Ratio	30	%	30	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	420	Students	427	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,246		\$1,261
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 60 Equipment Repair Ratio	70	%	70	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	420	Students	427	Students
Total School Budget Allocations		\$80,716		\$82,478
% of Revenue And Allocations To Budget Center		62%		62%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$46,420	\$46,420
Certified Substitute Benefit Allocation	\$3,969	\$3,969
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$46,420	\$46,420
Total District Allocations	\$50,389	\$50,389
% of Revenue And Allocations To Budget Center	38%	38%

Total Revenue And Allocations To Budget Center	\$131,105	\$132,867
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved Bud	lget	2019-20 Approve	ed Budget
Overtime	\$	4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$5	0,389		\$50,389
Substitutes for Certified Salary	\$46,420		\$46,420	
Substitutes for Certified Total Benefits	\$3,969		\$3,969	
Temporaries	\$2	7,224		\$27,224
Temporaries Salary	\$25,080		\$25,080	
Temporaries Total Benefits	\$2,144		\$2,144	
Temporaries Workers Comp	\$188			
Total Other Staffing	\$8	2,183		\$82,183
% of Expenditures		63%		62%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,074	\$1,074
Total Purchased Services	\$1,074	\$1,074
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$34,611	\$36,373
Software	\$5,400	\$5,400
Equipment (\$500-\$4999)	\$7,838	\$7,838
Total Supplies & Materials	\$47,849	\$49,611
% of Expenditures	36%	37%

Total Expenditures	\$131,105	\$132,867

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$131,105	\$132,867
Total Expenditures	\$131,105	\$132,867
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

120: BNT Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,168	\$3,562
BNT Activity Enrollment	420 Student	427 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,075	\$7,969
BNT Activity Enrollment	420 Student	427 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$21,710	\$21,710
Total School Budget Allocations % of Revenue And Allocations To Budget Center	\$31,953 100%	\$33,241 100%

Total Revenue And Allocations To Budget Center	\$31,953	\$33,241
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Other Staffing	2020-21 Approved Budget	2019-20 Approved	Budget
Extra Duty - Certificated	\$7,075		\$7,878
Extra Duty - Certificated Salary	\$6,157	\$6,856	
Extra Duty - Certificated Total Benefits	\$918	\$1,022	
Temporaries	\$21,710		\$21,710
Temporaries Salary	\$20,000	\$20,000	
Temporaries Total Benefits	\$1,710	\$1,710	
Temporaries Workers Comp	\$150		
Total Other Staffing	\$28,785		\$29,588
% of Expenditures	90%		89%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$2,226	\$2,578
Total Purchased Services	\$2,226	\$2,578
% of Expenditures	7%	8%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$942	\$917
Total Supplies & Materials	\$942	\$917
% of Expenditures	3%	3%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$0	\$158
Total Other	\$0	\$158

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

Other 2020-21 Approved Budget		2019-20 Approved Budget	
% of Expenditures	0%	0%	

Total Expenditures	\$31,953	\$33,241
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$31,953	\$33,241
Total Expenditures	\$31,953	\$33,241
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

125: CRW School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	12.00	11.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	1.00	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	19.00	17.50

125: CRW School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	0	0
Staff Enrollment-Gr01	0	0
Staff Enrollment-Gr02	0	0
Staff Enrollment-Gr03	77	58
Staff Enrollment-Gr04	68	66
Staff Enrollment-Gr05	74	63
Staff Enrollment-Gr06	73	61
TOTAL ENROLLMENT	292	248

Fairbanks North Star Borough School District 2020-21 Approved Budget

125: Crawford Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appı	roved Budget	2019-20 App	roved Budget
Regular Supply Allocation - Elementary Schools		\$32,681		\$27,756
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	292	Students	248	Students
Special Education Allocation		\$1,499		\$2,052
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	37	students	38	students
ELP Supply Allocation - Elementary		\$788		\$744
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	292	Students	248	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		\$419		\$379
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	292	Students	248	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$977		\$885
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	292	Students	248	Students
Total School Budget Allocations		\$40,864		\$36,316
% of Revenue And Allocations To Budget Center		55%		52%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$31,350	\$31,350
Certified Substitute Benefit Allocation	\$2,680	\$2,680
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$31,350	\$31,350
Total District Allocations	\$34,030	\$34,030
% of Revenue And Allocations To Budget Center	45%	48%

Total Revenue And Allocations To Budget Center	\$74,894	\$70,347

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

Other Staffing	2020-21 Approved Bud	dget	2019-20 Approve	ed Budget
Overtime	9	4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$3	34,030		\$34,030
Substitutes for Certified Salary	\$31,350		\$31,350	
Substitutes for Certified Total Benefits	\$2,680		\$2,680	
Temporaries		5,764		\$5,764
Temporaries Salary	\$5,310		\$5,310	
Temporaries Total Benefits	\$454		\$454	
Temporaries Workers Comp	\$40			
Total Other Staffing	\$4	14,364		\$44,364
% of Expenditures		59%		63%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$825	\$825
Total Purchased Services	\$825	\$825
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$17,149	\$12,837
Software	\$3,385	\$3,150
Equipment (\$500-\$4999)	\$9,171	\$9,171
Total Supplies & Materials	\$29,705	\$25,158
% of Expenditures	40%	36%

Total Expenditures	\$74,894	\$70,347

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$74,894	\$70,347
Total Expenditures	\$74,894	\$70,347
Variance	\$1	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

125: CRW Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$2,477	\$2,488
CRW Activity Enrollment	292 Student	248 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,330	\$5,257
CRW Activity Enrollment	292 Student	248 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,807	\$7,745
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$7,807	\$7,745
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$5,330	\$5,394
Extra Duty - Certificated Salary	\$4,638	\$4,694
Extra Duty - Certificated Total Benefits	\$692	\$700
Total Other Staffing	\$5,330	\$5,394
% of Expenditures	68%	70%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$2,477	\$2,351
Total Purchased Services	\$2,477	\$2,351
% of Expenditures	32%	30%

Total Expenditures	\$7,807	\$7,745
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$7,807	\$7,745
Total Expenditures	\$7,807	\$7,745
Variance	\$0	\$0

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

130: DNL School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	13.00	13.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	23.00	23.00

130: DNL School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	45	42
Staff Enrollment-Gr01	50	50
Staff Enrollment-Gr02	44	33
Staff Enrollment-Gr03	39	46
Staff Enrollment-Gr04	47	52
Staff Enrollment-Gr05	49	49
Staff Enrollment-Gr06	52	54
TOTAL ENROLLMENT	326	326

Fairbanks North Star Borough School District 2020-21 Approved Budget

130: Denali Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appı	roved Budget	2019-20 Appı	roved Budget
Regular Supply Allocation - Elementary Schools		\$36,598		\$36,598
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	327	Students	327	Students
Special Education Allocation		\$2,714		\$3,078
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	67	students	57	students
ELP Supply Allocation - Elementary		\$883		\$981
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	327	Students	327	Students
Equipment Allocation - Elementary Schools		\$4,500		\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500		\$4,500	
Equipment Repair Allocation - Function 10 Elem/Mid		\$450		\$450
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 10 Equipment Repair Ratio	30	%	30	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	327	Students	327	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,051		\$1,051
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 60 Equipment Repair Ratio	70	%	70	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	327	Students	327	Students
Total School Budget Allocations		\$46,196		\$46,658
% of Revenue And Allocations To Budget Center		52%		52%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$39,930	\$39,930
Certified Substitute Benefit Allocation	\$3,414	\$3,414
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$39,930	\$39,930
Total District Allocations	\$43,344	\$43,344
% of Revenue And Allocations To Budget Center	48%	48%

Total Revenue And Allocations To Budget Center	\$89,540	\$90,002

Expenditures

Budget Report

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

Other Staffing	2020-21 Approved Bu	ıdget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$	43,344		\$43,344
Substitutes for Certified Salary	\$39,930		\$39,930	
Substitutes for Certified Total Benefits	\$3,414		\$3,414	
Temporaries		\$6,725		\$6,725
Temporaries Salary	\$6,195		\$6,195	
Temporaries Total Benefits	\$530		\$530	
Temporaries Workers Comp	\$46			
Total Other Staffing	\$	54,638		\$54,638
% of Expenditures		61%		61%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$965	\$965
Total Purchased Services	\$965	\$965
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$32,160	\$32,623
Software	\$450	\$450
Equipment (\$500-\$4999)	\$1,327	\$1,327
Total Supplies & Materials	\$33,937	\$34,400
% of Expenditures	38%	38%

Total Expenditures	\$89,540	\$90,002

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$89,540	\$90,002
Total Expenditures	\$89,540	\$90,002
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

130: DNL Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$2,666	\$2,962
DNL Activity Enrollment	327 Student	327 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,807	\$6,454
DNL Activity Enrollment	327 Student	327 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,473	\$9,416
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center \$8,473	9,416
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$5,807	\$6,469
Extra Duty - Certificated Salary	\$5,054	\$5,630
Extra Duty - Certificated Total Benefits	\$753	\$839
Total Other Staffing	\$5,807	\$6,469
% of Expenditures	69%	69%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$2,666	\$2,947
Total Supplies & Materials	\$2,666	\$2,947
% of Expenditures	31%	31%

Total Expenditures \$8,473	9,416
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$8,473	\$9,416
Total Expenditures	\$8,473	\$9,416
Variance	\$0	\$0

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

135: HTR School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	17.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	28.00	28.00

135: HTR School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	54	49
Staff Enrollment-Gr01	56	59
Staff Enrollment-Gr02	45	52
Staff Enrollment-Gr03	51	56
Staff Enrollment-Gr04	51	44
Staff Enrollment-Gr05	43	53
Staff Enrollment-Gr06	49	43
TOTAL ENROLLMENT	349	356

Fairbanks North Star Borough School District 2020-21 Approved Budget

135: Hunter Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appi	roved Budget	2019-20 Appi	roved Budget
Regular Supply Allocation - Elementary Schools		\$40,403		\$41,075
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	361	Students	367	Students
Special Education Allocation		\$3,686		\$5,454
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	91	students	101	students
ELP Supply Allocation - Elementary		\$975		\$1,101
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	361	Students	367	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		\$481		\$486
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	361	Students	367	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,122		\$1,135
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	361	Students	367	Students
Total School Budget Allocations		\$51,167		\$53,751
% of Revenue And Allocations To Budget Center		55%		56%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$38,940	\$38,940
Certified Substitute Benefit Allocation	\$3,329	\$3,329
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$38,940	\$38,940
Total District Allocations	\$42,269	\$42,269
% of Revenue And Allocations To Budget Center	45%	44%

Total Revenue And Allocations To Budget Center	\$93,436	\$96,021

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

Other Staffing	2020-21 Approved Bu	ıdget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$	42,269		\$42,269
Substitutes for Certified Salary	\$38,940		\$38,940	
Substitutes for Certified Total Benefits	\$3,329		\$3,329	
Temporaries		\$6,725		\$6,725
Temporaries Salary	\$6,195		\$6,195	
Temporaries Total Benefits	\$530		\$530	
Temporaries Workers Comp	\$46			
Total Other Staffing	\$	53,563		\$53,563
% of Expenditures		57%		56%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$949	\$949
Total Purchased Services	\$949	\$949
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$28,200	\$31,314
Software	\$3,529	\$0
Equipment (\$500-\$4999)	\$7,195	\$10,195
Total Supplies & Materials	\$38,924	\$41,509
% of Expenditures	42%	43%

Total Expenditures	\$93,436	\$96,021

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$93,436	\$96,021
Total Expenditures	\$93,436	\$96,021
Variance	\$0	(\$1)

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

135: HTR Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$2,849	\$3,202
HTR Activity Enrollment	361 Student	367 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,270	\$7,060
HTR Activity Enrollment	361 Student	367 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,119	\$10,262
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$9,119	\$10,262
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$6,270	\$7,075
Extra Duty - Certificated Salary	\$5,456	\$6,157
Extra Duty - Certificated Total Benefits	\$814	\$918
Total Other Staffing	\$6,270	\$7,075
% of Expenditures	69%	69%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,479	\$1,500
Total Purchased Services	\$1,479	\$1,500
% of Expenditures	16%	15%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,370	\$1,687
Total Supplies & Materials	\$1,370	\$1,687
% of Expenditures	15%	16%

Total Expenditures	\$9,119	\$10,262

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$9,119	\$10,262
Total Expenditures	\$9,119	\$10,262
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

140: JOY School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	16.00	16.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	27.00	27.00

140: JOY School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	52	49
Staff Enrollment-Gr01	53	55
Staff Enrollment-Gr02	50	54
Staff Enrollment-Gr03	50	60
Staff Enrollment-Gr04	58	47
Staff Enrollment-Gr05	39	50
Staff Enrollment-Gr06	52	58
Staff Enrollment-Gr07	17	15
Staff Enrollment-Gr08	16	14
TOTAL ENROLLMENT	387	402

Fairbanks North Star Borough School District 2020-21 Approved Budget

140: Joy Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Elementary Schools	\$44,544	\$46,447
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	398 Students	415 Students
Special Education Allocation	\$4,415	\$6,480
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	109 students	120 students
ELP Supply Allocation - Elementary	\$1,075	\$1,245
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$3.00
Total Enrollment	398 Students	415 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	\$514	\$530
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	398 Students	415 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,200	\$1,236
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	398 Students	415 Students
Total School Budget Allocations	\$56,248	\$60,438
% of Revenue And Allocations To Budget Center	54%	56%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$44,000	\$44,000
Certified Substitute Benefit Allocation	\$3,762	\$3,762
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$44,000	\$44,000
Total District Allocations	\$47,762	\$47,762
% of Revenue And Allocations To Budget Center	46%	44%

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

Other Staffing	2020-21 Approved Bud	get	2019-20 Approve	ed Budget
Overtime	\$-	4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$4	7,762		\$47,762
Substitutes for Certified Salary	\$44,000		\$44,000	
Substitutes for Certified Total Benefits	\$3,762		\$3,762	
Temporaries	\$	7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing	\$6	0,017		\$60,017
% of Expenditures		58%		55%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,500	\$1,032
Total Purchased Services	\$1,500	\$1,032
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$37,444	\$36,352
Software	\$1,050	\$1,800
Equipment (\$500-\$4999)	\$4,000	\$8,999
Total Supplies & Materials	\$42,494	\$47,151
% of Expenditures	41%	44%

Total Expenditures	\$104,010	\$108,200

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$104,010	\$108,200
Total Expenditures	\$104,010	\$108,200
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

140: JOY Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,049	\$3,490
JOY Activity Enrollment	398 Student	415 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,775	\$7,787
JOY Activity Enrollment	398 Student	415 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,824	\$11,277
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$9,824	\$11,277

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$6,775	\$7,773
Extra Duty - Certificated Salary	\$5,896	\$6,764
Extra Duty - Certificated Total Benefits	\$879	\$1,009
Total Other Staffing	\$6,775	\$7,773
% of Expenditures	69%	69%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$2,516	\$1,632
Total Purchased Services	\$2,516	\$1,632
% of Expenditures	26%	14%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$533	\$1,872
Total Supplies & Materials	\$533	\$1,872
% of Expenditures	5%	17%

Total Expenditures	\$9,824	\$11,277

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

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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$9,824	\$11,277
Total Expenditures	\$9,824	\$11,277
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

145: LAD School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	17.00	20.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	29.00	32.00

145: LAD School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	64	67
Staff Enrollment-Gr01	61	60
Staff Enrollment-Gr02	55	73
Staff Enrollment-Gr03	60	68
Staff Enrollment-Gr04	49	66
Staff Enrollment-Gr05	49	65
Staff Enrollment-Gr06	50	62
Staff Enrollment-Gr07	10	14
Staff Enrollment-Gr08	9	13
TOTAL ENROLLMENT	407	488

Fairbanks North Star Borough School District 2020-21 Approved Budget

145: Ladd Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appr	oved Budget	2019-20 Аррі	roved Budget
Regular Supply Allocation - Elementary Schools		\$46,559		\$55,848
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	416	Students	499	Students
Special Education Allocation		\$3,159		\$4,428
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	78	students	82	students
ELP Supply Allocation - Elementary		\$1,123		\$1,497
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	416	Students	499	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		\$530		\$605
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	416	Students	499	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,238		\$1,412
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	416	Students	499	Students
Total School Budget Allocations		\$57,109		\$68,290
% of Revenue And Allocations To Budget Center		50%		54%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$53,020	\$53,020
Certified Substitute Benefit Allocation	\$4,533	\$4,533
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$53,020	\$53,020
Total District Allocations	\$57,553	\$57,553
% of Revenue And Allocations To Budget Center	50%	46%

Total Revenue And Allocations To Budget Center	\$114,663	\$125,843

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

Other Staffing	2020-21 Approved	Budget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		\$57,553		\$57,553
Substitutes for Certified Salary	\$53,020		\$53,020	
Substitutes for Certified Total Benefits	\$4,533		\$4,533	
Temporaries		\$7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing		\$69,808		\$69,808
% of Expenditures		61%		55%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,180	\$1,180
Total Purchased Services	\$1,180	\$1,180
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$33,675	\$40,017
Software	\$8,000	\$4,500
Equipment (\$500-\$4999)	\$2,000	\$10,338
Total Supplies & Materials	\$43,675	\$54,855
% of Expenditures	38%	44%

Total Expenditures	\$114,663	\$125,843

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$114,663	\$125,843
Total Expenditures	\$114,663	\$125,843
Variance	\$0	\$1

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

145: LAD Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,146	\$3,994
LAD Activity Enrollment	416 Student	499 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,020	\$9,060
LAD Activity Enrollment	416 Student	499 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$10,166	\$13,054
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$10,166	\$13,054
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,020	\$9,074
Extra Duty - Certificated Salary	\$6,109	\$7,897
Extra Duty - Certificated Total Benefits	\$911	\$1,177
Total Other Staffing	\$7,020	\$9,074
% of Expenditures	69%	70%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,526	\$2,010
Total Purchased Services	\$1,526	\$2,010
% of Expenditures	15%	15%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,620	\$1,520
Total Supplies & Materials	\$1,620	\$1,520
% of Expenditures	16%	12%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$0	\$450
Total Other	\$0	\$450
% of Expenditures	0%	3%

Total Expenditures	\$10,166	\$13,054

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

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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$10,166	\$13,054
Total Expenditures	\$10,166	\$13,054
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

115: MSE School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	17.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	28.00	28.00

115: MSE School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	72	66
Staff Enrollment-Gr01	73	74
Staff Enrollment-Gr02	68	74
Staff Enrollment-Gr03	61	74
Staff Enrollment-Gr04	68	77
Staff Enrollment-Gr05	74	61
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	416	426

Fairbanks North Star Borough School District 2020-21 Approved Budget

115: Midnight Sun Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appı	roved Budget	2019-20 Appi	roved Budget
Regular Supply Allocation - Elementary Schools		\$46,671		\$47,790
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	417	Students	427	Students
Special Education Allocation		\$3,038		\$4,806
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	75	students	89	students
ELP Supply Allocation - Elementary		\$1,126		\$1,281
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	417	Students	427	Students
Equipment Allocation - Elementary Schools		\$4,500		\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500		\$4,500	
Equipment Repair Allocation - Function 10 Elem/Mid		\$531		\$540
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 10 Equipment Repair Ratio	30	%	30	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	417	Students	427	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,240		\$1,261
Basic Allocation Rate - Equipment Repair	\$520		\$520	
Equipment Repair Budget Factor	1.00	factor	1.00	factor
Function 60 Equipment Repair Ratio	70	%	70	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	417	Students	427	Students
Total School Budget Allocations		\$57,106		\$60,178
% of Revenue And Allocations To Budget Center		51%		52%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$51,150	\$51,150
Certified Substitute Benefit Allocation	\$4,373	\$4,373
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$51,150	\$51,150
Total District Allocations	\$55,523	\$55,523
% of Revenue And Allocations To Budget Center	49%	48%

Total Revenue And Allocations To Budget Center	\$112,630	\$115,702

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

Other Staffing	2020-21 Approved Bu	udget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		55,523		\$55,523
Substitutes for Certified Salary	\$51,150		\$51,150	
Substitutes for Certified Total Benefits	\$4,373		\$4,373	
Temporaries		\$7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing		67,778		\$67,778
% of Expenditures		60%		59%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$0	\$1,150
Total Purchased Services	\$0	\$1,150
% of Expenditures	0%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$26,502	\$33,291
Software	\$13,350	\$1,350
Equipment (\$500-\$4999)	\$5,000	\$12,133
Total Supplies & Materials	\$44,852	\$46,774
% of Expenditures	40%	40%

Total Expenditures	\$112,630	\$115,702

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$112,630	\$115,702
Total Expenditures	\$112,630	\$115,702
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

115: MSE Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,152	\$3,562
MSE Activity Enrollment	417 Student	427 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,034	\$7,969
MSE Activity Enrollment	417 Student	427 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$10,186	\$11,531
% of Revenue And Allocations To Budget Center	100%	100%

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,034	\$7,363
Extra Duty - Certificated Salary	\$6,121	\$6,408
Extra Duty - Certificated Total Benefits	\$913	\$955
Total Other Staffing	\$7,034	\$7,363
% of Expenditures	69%	64%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$3,152	\$4,168
Total Purchased Services	\$3,152	\$4,168
% of Expenditures	31%	36%

Total Expenditures \$10,186 \$1	1,531
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$10,186	\$11,531
Total Expenditures	\$10,186	\$11,531
Variance	\$0	\$0

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

150: NDL School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	13.00	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	2.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	23.00	22.00

150: NDL School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	44	44
Staff Enrollment-Gr01	45	43
Staff Enrollment-Gr02	40	43
Staff Enrollment-Gr03	46	43
Staff Enrollment-Gr04	47	47
Staff Enrollment-Gr05	46	37
Staff Enrollment-Gr06	38	41
TOTAL ENROLLMENT	306	298

Fairbanks North Star Borough School District 2020-21 Approved Budget

150: Nordale Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 App	roved Budget	2019-20 App	roved Budget
Regular Supply Allocation - Elementary Schools		\$35,143		\$34,583
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	314	Students	309	Students
Special Education Allocation		\$3,119		\$4,266
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	77	students	79	students
ELP Supply Allocation - Elementary		\$848		\$927
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	314	Students	309	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		\$439		\$434
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	314	Students	309	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,023		\$1,013
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	314	Students	309	Students
Total School Budget Allocations		\$45,072		\$45,723
% of Revenue And Allocations To Budget Center		52%		52%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$38,390	\$38,390
Certified Substitute Benefit Allocation	\$3,282	\$3,282
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$38,390	\$38,390
Total District Allocations	\$41,672	\$41,672
% of Revenue And Allocations To Budget Center	48%	48%

Total Nevertue And Anocations To Budget Genter \$60,744	Total Revenue And Allocations To Budget Center	\$86,744	\$87,395
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved Bu	ıdget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$	41,672		\$41,672
Substitutes for Certified Salary	\$38,390		\$38,390	
Substitutes for Certified Total Benefits	\$3,282		\$3,282	
Temporaries		\$6,725		\$6,725
Temporaries Salary	\$6,195		\$6,195	
Temporaries Total Benefits	\$530		\$530	
Temporaries Workers Comp	\$46			
Total Other Staffing	\$	52,966		\$52,966
% of Expenditures		61%		61%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$4,000	\$0
Other Purchased Services	\$1,500	\$940
Total Purchased Services	\$5,500	\$940
% of Expenditures	6%	1%

Supplies & Materials	2020-21 Approved Budget 2019-20 Approved		
Supplies	\$20,778	\$26,380	
Equipment (\$500-\$4999)	\$7,500	\$7,109	
Total Supplies & Materials	\$28,278	\$33,489	
% of Expenditures	33%	38%	

Total Expenditures	\$86,744	\$87,395

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$86,744	\$87,395
Total Expenditures	\$86,744	\$87,395
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

150: NDL Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget		
SDA Allocation - Elementary Schools	\$2,596	\$2,854		
NDL Activity Enrollment	314 Student	309 Student		
Basic SDA Allocation Rate - Elementary	\$900	\$1,000		
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00		
SDA Factor Budget	1.00 factor	1.00 factor		
SAS Allocation - Elementary Schools	\$5,630	\$6,181		
NDL Activity Enrollment	314 Student	309 Student		
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500		
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15		
SAS Budget Factor	1.00 factor	1.00 factor		
Total School Budget Allocations	\$8,226	\$9,035		
% of Revenue And Allocations To Budget Center	100%	100%		

Total Revenue And Allocations To Budget Center	\$8,226	\$9,035

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$5,630	\$6,197
Extra Duty - Certificated Salary	\$4,899	\$5,393
Extra Duty - Certificated Total Benefits	\$731	\$804
Total Other Staffing	\$5,630	\$6,197
% of Expenditures	68%	69%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$2,596	\$2,838
Total Supplies & Materials	\$2,596	\$2,838
% of Expenditures	32%	31%

Total Expenditures \$8,226 \$9	,035
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$8,226	\$9,035
Total Expenditures	\$8,226	\$9,035
Variance	\$0	\$0

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

155: NPE School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	15.00	16.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	26.00	27.00

155: NPE School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	63	58
Staff Enrollment-Gr01	63	67
Staff Enrollment-Gr02	61	52
Staff Enrollment-Gr03	56	59
Staff Enrollment-Gr04	59	75
Staff Enrollment-Gr05	67	74
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	369	385

Fairbanks North Star Borough School District 2020-21 Approved Budget

155: North Pole Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Аррі	roved Budget	2019-20 Аррі	roved Budget
Regular Supply Allocation - Elementary Schools		\$42,753		\$44,208
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	382	Students	395	Students
Special Education Allocation		\$4,050		\$6,372
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	100	students	118	students
ELP Supply Allocation - Elementary		\$1,031		\$1,185
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	382	Students	395	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		\$500		\$512
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	382	Students	395	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,166		\$1,194
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	382	Students	395	Students
Total School Budget Allocations		\$54,000		\$57,971
% of Revenue And Allocations To Budget Center		49%		51%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$51,700	\$51,700
Certified Substitute Benefit Allocation	\$4,420	\$4,420
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$51,700	\$51,700
Total District Allocations	\$56,120	\$56,120
% of Revenue And Allocations To Budget Center	51%	49%

Total Revenue And Allocations To Budget Center	\$110,120	\$114,091

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

Other Staffing	2020-21 Approved Bud	dget	2019-20 Approve	ed Budget
Overtime	\$	4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$5	56,120		\$56,120
Substitutes for Certified Salary	\$51,700		\$51,700	
Substitutes for Certified Total Benefits	\$4,420		\$4,420	
Temporaries		88,646		\$8,646
Temporaries Salary	\$7,965		\$7,965	
Temporaries Total Benefits	\$681		\$681	
Temporaries Workers Comp	\$60			
Total Other Staffing	\$6	69,336		\$69,336
% of Expenditures		63%		61%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,000	\$0
Other Purchased Services	\$1,157	\$1,158
Total Purchased Services	\$2,157	\$1,158
% of Expenditures	2%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$26,033	\$31,363
Software	\$5,260	\$0
Equipment (\$500-\$4999)	\$7,335	\$12,234
Total Supplies & Materials	\$38,628	\$43,597
% of Expenditures	35%	38%

Total Expenditures \$110,120 \$114,0	091
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$110,120	\$114,091
Total Expenditures	\$110,120	\$114,091
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

155: NPE Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$2,963	\$3,370
NPE Activity Enrollment	382 Student	395 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,557	\$7,484
NPE Activity Enrollment	382 Student	395 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,520	\$10,854
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$9,520	\$10,854
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2020-21 Approved Budget	2019-20 Approved Budget
\$6,557	\$7,334
\$5,706	\$6,382
\$851	\$952
\$6 557	\$7,334
	68%
	\$6,557

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,000	\$1,000
Total Purchased Services	\$1,000	\$1,000
% of Expenditures	11%	9%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,963	\$2,520
Total Supplies & Materials	\$1,963	\$2,520
% of Expenditures	21%	23%

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Total Expenditures	\$9,520	\$10,854

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$9,520	\$10,854
Total Expenditures	\$9,520	\$10,854
Variance	\$0	\$0

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

160: PLC School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	19.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	30.00	30.00

160: PLC School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	63	56
Staff Enrollment-Gr01	66	64
Staff Enrollment-Gr02	65	62
Staff Enrollment-Gr03	66	70
Staff Enrollment-Gr04	71	73
Staff Enrollment-Gr05	73	66
Staff Enrollment-Gr06	67	70
TOTAL ENROLLMENT	471	461

Fairbanks North Star Borough School District 2020-21 Approved Budget

160: Pearl Creek Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Аррі	roved Budget	2019-20 Аррі	roved Budget
Regular Supply Allocation - Elementary Schools		\$53,386		\$52,602
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	477	Students	470	Students
Special Education Allocation		\$4,010		\$4,860
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	99	students	90	students
ELP Supply Allocation - Elementary		\$1,288		\$1,410
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	477	Students	470	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		\$585		\$579
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	477	Students	470	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,366		\$1,351
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	477	Students	470	Students
Total School Budget Allocations		\$65,135		\$65,302
% of Revenue And Allocations To Budget Center		53%		53%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$53,790	\$53,790
Certified Substitute Benefit Allocation	\$4,599	\$4,599
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$53,790	\$53,790
Total District Allocations	\$58,389	\$58,389
% of Revenue And Allocations To Budget Center	47%	47%

Total Revenue And Allocations To Budget Center \$123,524 \$123	,691
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved	d Budget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		\$58,389		\$58,389
Substitutes for Certified Salary	\$53,790		\$53,790	
Substitutes for Certified Total Benefits	\$4,599		\$4,599	
Temporaries		\$7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing		\$70,644		\$70,644
% of Expenditures		57%		57%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,191	\$1,191
Total Purchased Services	\$1,191	\$1,191
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$35,709	\$35,876
Equipment (\$500-\$4999)	\$15,980	\$15,980
Total Supplies & Materials	\$51,689	\$51,856
% of Expenditures	42%	42%

Total Expenditures	\$123,524	\$123,691

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$123,524	\$123,691
Total Expenditures	\$123,524	\$123,691
Variance	\$1	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

160: PLC Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,476	\$3,820
PLC Activity Enrollment	477 Student	470 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,852	\$8,621
PLC Activity Enrollment	477 Student	470 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$11,328	\$12,441
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$11,328	\$12,441
		1 /

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,852	\$8,727
Extra Duty - Certificated Salary	\$6,833	\$7,595
Extra Duty - Certificated Total Benefits	\$1,019	\$1,132
Total Other Staffing	\$7,852	\$8,727
% of Expenditures	69%	70%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$3,476	\$3,714
Total Supplies & Materials	\$3,476	\$3,714
% of Expenditures	31%	30%

Total Expenditures	\$11,328	\$12,441
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$11,328	\$12,441
Total Expenditures	\$11,328	\$12,441
Variance	\$0	\$0

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

165: SAL School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	4.00	4.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.50	.50
Teaching Assistant	1.00	1.00
Library Associate	.53	.53
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	9.53	9.53

165: SAL School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	10	10
Staff Enrollment-Gr01	9	12
Staff Enrollment-Gr02	14	14
Staff Enrollment-Gr03	14	8
Staff Enrollment-Gr04	10	8
Staff Enrollment-Gr05	9	11
Staff Enrollment-Gr06	15	9
TOTAL ENROLLMENT	81	72

Fairbanks North Star Borough School District 2020-21 Approved Budget

165: Salcha Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Elementary Schools	\$9,066	\$8,170
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	81 Students	73 Students
Special Education Allocation	\$446	\$810
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	11 students	15 students
ELP Supply Allocation - Elementary	\$219	\$219
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$3.00
Total Enrollment	81 Students	73 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	\$229	\$222
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	81 Students	73 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$534	\$517
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	81 Students	73 Students
Total School Budget Allocations % of Revenue And Allocations To Budget Center	\$19,994 71%	\$19,438 70%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$7,700	\$7,700
Certified Substitute Benefit Allocation	\$658	\$658
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$7,700	\$7,700
Total District Allocations % of Revenue And Allocations To Budget Center	\$8,358 29%	\$8,358 30%

Total Revenue And Allocations To Budget Center	\$28,352	\$27,796
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved Budge	et 2019-20 Approv	ed Budget
Overtime	\$4,	569	\$4,569
Overtime Salary	\$3,500	\$3,500	
Overtime Total Benefits	\$1,069	\$1,069	
Overtime Workers Comp	\$26		
Substitutes for Certified	\$8,	358	\$8,358
Substitutes for Certified Salary	\$7,700	\$7,700	
Substitutes for Certified Total Benefits	\$658	\$658	
Temporaries	\$2,	882	\$2,882
Temporaries Salary	\$2,655	\$2,655	
Temporaries Total Benefits	\$227	\$227	
Temporaries Workers Comp	\$20		
Total Other Staffing	\$15,	810	\$15,810
% of Expenditures	5	66%	57%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$438	\$438
Total Purchased Services	\$438	\$438
% of Expenditures	2%	2%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$6,587	\$6,031
Software	\$180	\$180
Equipment (\$500-\$4999)	\$5,337	\$5,337
Total Supplies & Materials	\$12,104	\$11,548
% of Expenditures	43%	42%

Total Expenditures	\$28,352	\$27,796

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$28,352	\$27,796
Total Expenditures	\$28,352	\$27,796
Variance	\$1	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

165: SAL Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$1,337	\$1,438
SAL Activity Enrollment	81 Student	73 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,454	\$2,606
SAL Activity Enrollment	81 Student	73 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$3,791	\$4,044
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,791	\$4,044
		1 1

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$2,454	\$2,682
Extra Duty - Certificated Salary	\$2,136	\$2,334
Extra Duty - Certificated Total Benefits	\$318	\$348
Total Other Staffing	\$2,454	\$2,682
% of Expenditures	65%	66%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,076	\$1,101
Total Purchased Services % of Expenditures	\$1,076 28%	\$1,101 27%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$261	\$261
Total Supplies & Materials	\$261	\$261
% of Expenditures	7%	6%

Total Expenditures	\$3,791	\$4,044

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,791	\$4,044
Total Expenditures	\$3,791	\$4,044
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

170: TIC School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	18.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	31.00	30.00

170: TIC School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	71	61
Staff Enrollment-Gr01	75	65
Staff Enrollment-Gr02	55	72
Staff Enrollment-Gr03	66	81
Staff Enrollment-Gr04	79	71
Staff Enrollment-Gr05	70	65
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	416	415

Fairbanks North Star Borough School District 2020-21 Approved Budget

170: Ticasuk Brown Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Аррі	roved Budget	2019-20 Appı	roved Budget
Regular Supply Allocation - Elementary Schools		\$47,790		\$47,454
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	427	Students	424	Students
Special Education Allocation		\$3,929		\$5,076
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	97	students	94	students
ELP Supply Allocation - Elementary		\$1,153		\$1,272
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	427	Students	424	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		\$540		\$538
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	427	Students	424	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,261		\$1,254
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	427	Students	424	Students
Total School Budget Allocations		\$59,173		\$60,094
% of Revenue And Allocations To Budget Center		49%		50%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$55,660	\$55,660
Certified Substitute Benefit Allocation	\$4,759	\$4,759
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$55,660	\$55,660
Total District Allocations	\$60,419	\$60,419
% of Revenue And Allocations To Budget Center	51%	50%

Total Revenue And Allocations To Budget Center \$119,592 \$120,513
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved	Budget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		\$60,419		\$60,419
Substitutes for Certified Salary	\$55,660		\$55,660	
Substitutes for Certified Total Benefits	\$4,759		\$4,759	
Temporaries		\$7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing		\$72,674		\$72,674
% of Expenditures		61%		60%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,223	\$1,223
Total Purchased Services	\$1,223	\$1,223
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$33,905	\$34,826
Equipment (\$500-\$4999)	\$11,790	\$11,790
Total Supplies & Materials	\$45,695	\$46,616
% of Expenditures	38%	39%

Total Expenditures	\$119,592	\$120,513

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$119,592	\$120,513
Total Expenditures	\$119,592	\$120,513
Variance	\$1	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

170: TIC Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,206	\$3,544
TIC Activity Enrollment	427 Student	424 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,170	\$7,924
TIC Activity Enrollment	427 Student	424 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$10,376	\$11,468
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center \$10,376	\$11,468
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,170	\$7,409
Extra Duty - Certificated Salary	\$6,240	\$6,448
Extra Duty - Certificated Total Benefits	\$930	\$961
Total Other Staffing	\$7,170	\$7,409
% of Expenditures	69%	65%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$500	\$500
Student Travel	\$1,000	\$1,000
Total Purchased Services	\$1,500	\$1,500
% of Expenditures	14%	13%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,706	\$2,559
Total Supplies & Materials	\$1,706	\$2,559
% of Expenditures	16%	22%

Total Expenditures	\$10,376	\$11,468

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$10,376	\$11,468
Total Expenditures	\$10,376	\$11,468
Variance	\$0	\$0

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

175: TRV School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	5.00	5.00
General Music Teachers	.60	.60
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	.50
Teaching Assistant	1.00	1.00
Library Associate	.60	.60
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	11.20	10.70

175: TRV School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	9	9
Staff Enrollment-Gr01	8	10
Staff Enrollment-Gr02	10	5
Staff Enrollment-Gr03	5	8
Staff Enrollment-Gr04	7	12
Staff Enrollment-Gr05	14	8
Staff Enrollment-Gr06	7	14
Staff Enrollment-Gr07	9	7
Staff Enrollment-Gr08	6	6
TOTAL ENROLLMENT	75	79

Fairbanks North Star Borough School District 2020-21 Approved Budget

175: Two Rivers Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Elementary Schools	\$8,506	\$8,954
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	76 Students	80 Students
Special Education Allocation	\$486	\$864
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	12 students	16 students
ELP Supply Allocation - Elementary	\$205	\$240
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$3.00
Total Enrollment	76 Students	80 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	\$224	\$228
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	76 Students	80 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$524	\$532
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	76 Students	80 Students
Total School Budget Allocations	\$19,445	\$20,318
% of Revenue And Allocations To Budget Center	62%	63%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$10,890	\$10,890
Certified Substitute Benefit Allocation	\$931	\$931
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$10,890	\$10,890
Total District Allocations % of Revenue And Allocations To Budget Center	\$11,821 38%	\$11,821 37%

Total Revenue And Allocations To Budget Center	\$31,266	\$32,139
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved Budg	get	2019-20 Approv	ed Budget
Overtime	\$4	1,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$11	1,821		\$11,821
Substitutes for Certified Salary	\$10,890		\$10,890	
Substitutes for Certified Total Benefits	\$931		\$931	
Temporaries	\$2	2,882		\$2,882
Temporaries Salary	\$2,655		\$2,655	
Temporaries Total Benefits	\$227		\$227	
Temporaries Workers Comp	\$20			
Total Other Staffing	\$19	9,272		\$19,272
% of Expenditures		62%		60%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,647	\$0
Other Purchased Services	\$490	\$490
Total Purchased Services	\$2,137	\$490
% of Expenditures	7%	2%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$7,745	\$6,755
Equipment (\$500-\$4999)	\$2,112	\$5,622
Total Supplies & Materials	\$9,857	\$12,377
% of Expenditures	32%	39%

Total Expenditures	\$31,266	\$32,139

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$31,266	\$32,139
Total Expenditures	\$31,266	\$32,139
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

175: TRV Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$1,310	\$1,480
TRV Activity Enrollment	76 Student	80 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,386	\$2,712
TRV Activity Enrollment	76 Student	80 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$3,696	\$4,192
% of Revenue And Allocations To Budget Center	100%	100%

	Total Revenue And Allocations To Budget Center	\$3,696	\$4,192
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$2,386	\$2,727
Extra Duty - Certificated Salary	\$2,076	\$2,373
Extra Duty - Certificated Total Benefits	\$310	\$354
Total Other Staffing	\$2,386	\$2,727
% of Expenditures	65%	65%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,310	\$1,465
Total Purchased Services	\$1,310	\$1,465
% of Expenditures	35%	35%

Total Expenditures	\$3,696	\$4,192
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,696	\$4,192
Total Expenditures	\$3,696	\$4,192
Variance	\$0	\$0

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

180: UPK School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	18.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	29.00	31.00

180: UPK School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	64	58
Staff Enrollment-Gr01	73	67
Staff Enrollment-Gr02	61	63
Staff Enrollment-Gr03	55	63
Staff Enrollment-Gr04	63	59
Staff Enrollment-Gr05	60	70
Staff Enrollment-Gr06	72	72
TOTAL ENROLLMENT	448	452

Fairbanks North Star Borough School District 2020-21 Approved Budget

180: University Park Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Аррі	roved Budget	2019-20 App	roved Budget
Regular Supply Allocation - Elementary Schools		\$50,700		\$51,147
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	453	Students	457	Students
Special Education Allocation		\$5,387		\$6,804
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	133	students	126	students
ELP Supply Allocation - Elementary		\$1,223		\$1,371
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	453	Students	457	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		\$564		\$567
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	453	Students	457	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,315		\$1,324
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	453	Students	457	Students
Total School Budget Allocations		\$63,689		\$65,713
% of Revenue And Allocations To Budget Center		52%		53%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$53,240	\$53,240
Certified Substitute Benefit Allocation	\$4,552	\$4,552
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$53,240	\$53,240
Total District Allocations	\$57,792	\$57,792
% of Revenue And Allocations To Budget Center	48%	47%

Total Revenue And Allocations To Budget Center \$121,481 \$123,	505
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved B	udget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		\$57,792		\$57,792
Substitutes for Certified Salary	\$53,240		\$53,240	
Substitutes for Certified Total Benefits	\$4,552		\$4,552	
Temporaries		\$8,646		\$8,646
Temporaries Salary	\$7,965		\$7,965	
Temporaries Total Benefits	\$681		\$681	
Temporaries Workers Comp	\$60			
Total Other Staffing		\$71,007		\$71,007
% of Expenditures		58%		57%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,183	\$1,183
Total Purchased Services	\$1,183	\$1,183
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$47,311	\$35,335
Software	\$1,000	\$0
Equipment (\$500-\$4999)	\$980	\$15,980
Total Supplies & Materials	\$49,291	\$51,315
% of Expenditures	41%	42%

Total Expenditures	\$121,481	\$123,505

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$121,481	\$123,505
Total Expenditures	\$121,481	\$123,505
Variance	(\$1)	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

180: UPK Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,346	\$3,742
UPK Activity Enrollment	453 Student	457 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,524	\$8,424
UPK Activity Enrollment	453 Student	457 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$10,870	\$12,166
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$10,870	\$12,166
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,524	\$8,424
Extra Duty - Certificated Salary	\$6,548	\$7,331
Extra Duty - Certificated Total Benefits	\$976	\$1,093
Total Other Staffing	\$7,524	\$8,424
% of Expenditures	69%	69%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,500	\$1,500
Total Purchased Services	\$1,500	\$1,500
% of Expenditures	14%	12%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,846	\$2,242
Total Supplies & Materials	\$1,846	\$2,242
% of Expenditures	17%	18%

Total Expenditures	\$10,870	\$12,166

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$10,870	\$12,166
Total Expenditures	\$10,870	\$12,166
Variance	\$0	\$0

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

185: WLR School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	19.00	18.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	30.00	29.00

185: WLR School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	66	55
Staff Enrollment-Gr01	72	70
Staff Enrollment-Gr02	86	62
Staff Enrollment-Gr03	61	53
Staff Enrollment-Gr04	57	70
Staff Enrollment-Gr05	73	54
Staff Enrollment-Gr06	60	73
TOTAL ENROLLMENT	475	437

Fairbanks North Star Borough School District 2020-21 Approved Budget

185: Weller Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Аррі	roved Budget	2019-20 App	roved Budget
Regular Supply Allocation - Elementary Schools		\$53,945		\$49,916
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	482	Students	446	Students
Special Education Allocation		\$2,916		\$4,158
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	72	students	77	students
ELP Supply Allocation - Elementary		\$1,301		\$1,338
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	482	Students	446	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		\$590		\$557
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	482	Students	446	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,376		\$1,301
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	482	Students	446	Students
Total School Budget Allocations		\$64,628		\$61,770
% of Revenue And Allocations To Budget Center		55%		54%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$48,290	\$48,290
Certified Substitute Benefit Allocation	\$4,129	\$4,129
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$48,290	\$48,290
Total District Allocations	\$52,419	\$52,419
% of Revenue And Allocations To Budget Center	45%	46%

Total Revenue And Allocations To Budget Center \$117,047 \$114,189	Total Revenue And Allocations To Budget Center	\$117,047	\$114,189
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^{* -} See the notes section for details about Line Item notes on this page

Other Staffing	2020-21 Approved Bud	get	2019-20 Approve	ed Budget
Overtime	\$	4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified	\$5	2,419		\$52,419
Substitutes for Certified Salary	\$48,290		\$48,290	
Substitutes for Certified Total Benefits	\$4,129		\$4,129	
Temporaries	\$	7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing	\$6	4,673		\$64,673
% of Expenditures		55%		57%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$4,000	\$0
Other Purchased Services	\$1,056	\$1,102
Total Purchased Services	\$5,056	\$1,102
% of Expenditures	4%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$37,318	\$29,995
Software	\$0	\$540
Equipment (\$500-\$4999)	\$10,000	\$17,879
Total Supplies & Materials	\$47,318	\$48,414
% of Expenditures	40%	42%

Total Expenditures	\$117,047	\$114,189
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$117,047	\$114,189
Total Expenditures	\$117,047	\$114,189
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

185: WLR Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,503	\$3,676
WLR Activity Enrollment	482 Student	446 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,920	\$8,257
WLR Activity Enrollment	482 Student	446 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$11,423	\$11,933
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$11,423	\$11,933
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,920	\$8,257
Extra Duty - Certificated Salary	\$6,892	\$7,186
Extra Duty - Certificated Total Benefits	\$1,028	\$1,071
Total Other Staffing	\$7,920	\$8,257
% of Expenditures	69%	69%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$3,503	\$3,676
Total Purchased Services	\$3,503	\$3,676
% of Expenditures	31%	31%

Total Expenditures \$11,42	23 \$11,933
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$11,423	\$11,933
Total Expenditures	\$11,423	\$11,933
Variance	\$0	\$0

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

190: WVR School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	19.00	18.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	30.00	29.00

190: WVR School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Kindergarten	62	55
Staff Enrollment-Gr01	64	62
Staff Enrollment-Gr02	67	59
Staff Enrollment-Gr03	65	71
Staff Enrollment-Gr04	74	62
Staff Enrollment-Gr05	66	71
Staff Enrollment-Gr06	75	60
TOTAL ENROLLMENT	473	440

Fairbanks North Star Borough School District 2020-21 Approved Budget

190: Woodriver Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Аррі	roved Budget	2019-20 Appı	roved Budget
Regular Supply Allocation - Elementary Schools		\$53,050		\$49,357
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92		\$111.92	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	474	Students	441	Students
Special Education Allocation		\$3,888		\$5,076
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	96	students	94	students
ELP Supply Allocation - Elementary		\$1,280		\$1,323
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70		\$3.00	
Total Enrollment	474	Students	441	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		\$583		\$553
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	474	Students	441	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,359		\$1,290
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	474	Students	441	Students
Total School Budget Allocations		\$64,660		\$62,099
% of Revenue And Allocations To Budget Center		54%		53%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$50,160	\$50,160
Certified Substitute Benefit Allocation	\$4,289	\$4,289
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$50,160	\$50,160
Total District Allocations	\$54,449	\$54,449
% of Revenue And Allocations To Budget Center	46%	47%

Total Revenue And Allocations To Budget Center	\$119,108	\$116,548

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

Other Staffing	2020-21 Approved I	Budget	2019-20 Approve	ed Budget
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Overtime Workers Comp	\$26			
Substitutes for Certified		\$54,449		\$54,449
Substitutes for Certified Salary	\$50,160		\$50,160	
Substitutes for Certified Total Benefits	\$4,289		\$4,289	
Temporaries		\$7,685		\$7,685
Temporaries Salary	\$7,080		\$7,080	
Temporaries Total Benefits	\$605		\$605	
Temporaries Workers Comp	\$53			
Total Other Staffing		\$66,703		\$66,703
% of Expenditures		56%		57%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,000	\$0
Other Purchased Services	\$1,133	\$1,133
Total Purchased Services	\$2,133	\$1,133
% of Expenditures	2%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$48,772	\$47,312
Equipment (\$500-\$4999)	\$1,500	\$1,400
Total Supplies & Materials	\$50,272	\$48,712
% of Expenditures	42%	42%

Total Expenditures	\$119,108	\$116,548

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$119,108	\$116,548
Total Expenditures	\$119,108	\$116,548
Variance	\$0	(\$1)

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

190: WRV Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Elementary Schools	\$3,460	\$3,646
WRV Activity Enrollment	474 Student	441 Student
Basic SDA Allocation Rate - Elementary	\$900	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,811	\$8,181
WRV Activity Enrollment	474 Student	441 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$11,271	\$11,827
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center \$11,271	\$11,827
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$7,811	\$8,228
Extra Duty - Certificated Salary	\$6,797	\$7,160
Extra Duty - Certificated Total Benefits	\$1,014	\$1,068
Total Other Staffing	\$7,811	\$8,228
% of Expenditures	69%	70%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,500	\$1,500
Total Purchased Services	\$1,500	\$1,500
% of Expenditures	13%	13%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$1,510	\$1,649
Equipment (\$500-\$4999)	\$450	\$450
Total Supplies & Materials	\$1,960	\$2,099
% of Expenditures	17%	18%

Total Expenditures	\$11,271	\$11,827

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$11,271	\$11,827
Total Expenditures	\$11,271	\$11,827
Variance	\$0	\$0

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

199: DWE School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Instrumental Music Teachers	9.80	9.80
District Wide Art Teachers	4.00	4.00
Principals - Assistant		
Assistant Principal Elem	2.00	1.00
TOTAL PERSONNEL	15.80	14.80

199: DWE School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
TOTAL ENROLLMENT	0	0

Fairbanks North Star Borough School District 2020-21 Approved Budget

199: Districtwide Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
Total School Budget Allocations	\$8,000	\$8,000
% of Revenue And Allocations To Budget Center	2%	2%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
General District Budget Allocations	\$179,626	\$180,432
Certified Substitute Allocation	\$165,640	\$165,640
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$14,739	\$14,739
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$165,640	\$165,640
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Total District Allocations	\$366,755	\$367,561
% of Revenue And Allocations To Budget Center	98%	98%

Total Nevertue And Anocations to budget better \$377,733 \$375,301	Total Revenue And Allocations To Budget Center	\$374,755	\$375,561
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Expenditures

Other Staffing	2020-21 Approved Budge	et 2019-20 Appro	oved Budget
Overtime	\$19,	,583	\$19,583
Overtime Salary	\$15,000	\$15,000	
Overtime Total Benefits	\$4,583	\$4,583	
Overtime Workers Comp	\$113		
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	
Temporaries Workers Comp	\$364		
Total Other Staffing	\$252,	,132	\$252,132
% of Expenditures		67%	67%

	Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
	Professional & Technical Services	\$22,950	\$22,950
	Staff Travel	\$0	\$806
*	- See the notes section for details about Line Item notes on this page	·	'

Budget Report Tuesday, June 16, 2020 1:42 PM

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Mileage	\$10,127	\$10,127
Total Purchased Services	\$33,077	\$33,883
% of Expenditures	9%	9%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$31,802	\$31,802
Software	\$12,000	\$12,000
Equipment (\$500-\$4999)	\$33,744	\$33,744
Total Supplies & Materials	\$77,546	\$77,546
% of Expenditures	21%	21%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$12,000	\$12,000
Total Other	\$12,000	\$12,000
% of Expenditures	3%	3%

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$374,755	\$375,561
Total Expenditures	\$374,755	\$375,561
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

Fairbanks North Star Borough School District 2020-21 Approved Budget

199: DWE Schl Activity

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
General District Budget Allocations	\$6,304	\$6,304
Total District Allocations	\$6,304	\$6,304
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$6,304	\$6,304
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Expenditures

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
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

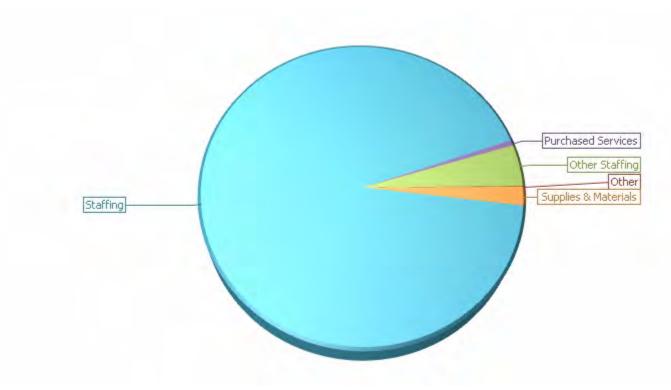
	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
Variance	\$0	\$0

^{* -} 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 2020-21 Approved Budget

Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$6,112	0%
Other Staffing	\$600,971	5%
Purchased Services	\$77,470	1%
Staffing	\$12,342,092	93%
Supplies & Materials	\$268,331	2%
Total Expenditures	\$13.294.976	

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Middle Schools

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approve	ed Budget	2019-20 Appr	oved Budget
SDA Allocation - Middle Schools		\$56,816		\$62,884
NPM Activity Enrollment	585 Stu	ıdent	575	Student
RSM Activity Enrollment	299 Stu	1		Student
RYN Activity Enrollment	389 Stu			Student
TAN Activity Enrollment	349 Stu	ıdent		Student
Basic SDA Allocation Rate - Middle	\$9,772		\$10,858	
Per Pupil SDA Allocation Rate - Middle	\$10.93	4	\$12.15	factor
SDA Factor Budget	1.00 fac	tor	1.00	factor
SAS Allocation - Middle Schools		\$165,040		\$182,486
NPM Activity Enrollment	585 Stu			Student
RSM Activity Enrollment	299 Stu			Student
RYN Activity Enrollment	389 Stu			Student
TAN Activity Enrollment	349 Stu	ident		Student
Basic SAS Allocation Rate - Middle	\$25,786 \$38.16		\$28,651 \$42.40	
Per Pupil SAS Allocation Rate - Middle SAS Budget Factor	1.00 fac	tor	•	factor
-				
Regular Supply Allocation - Middle Schools Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$186,854	\$115	\$184,435
Regular Supplies Budget Factor	1.00 fac	tor	•	factor
Total Enrollment	1,622 Stu			Students
Special Education Allocation		\$9,599		\$11,934
· ·	\$40.50	φ9,599	\$54.00	φ11,93 4
Per Pupil Allocation Rate - Special Ed Total Special Education Enrollment	237 stu	dents	·	students
		\$8,110		\$8,005
ELP Supply Allocation - Middle	1.00 fac		1.00	factor
ELP Supplies Budget Factor Per Pupil Allocation Rate - Middle ELP Supplies	\$5	loi	1.00 \$5	iacioi
Total Enrollment	1,622 Stu	idents		Students
	1,022 3tu		1,001	
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		\$2,084		\$2,065
Basic Allocation Rate - Equipment Repair	\$520	Ψ2,001	\$520	Ψ2,000
Equipment Repair Budget Factor	1.00 fac	tor		factor
Function 10 Equipment Repair Ratio	30 %		30	
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	1,622 Stu	idents	1,601	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$4,863		\$4,818
Basic Allocation Rate - Equipment Repair	\$520	. ,	\$520	. ,
Equipment Repair Budget Factor	1.00 fac	tor	•	factor
Function 60 Equipment Repair Ratio	70 %		70	%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	1,622 Stu	idents	1.601	Students

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$476,166	\$499,428
% of Revenue And Allocations To Budget Center	4%	4%

School Staff Allocation - Certificated	2020-21 Approved Budget	2019-20 Approved Budget
Middle School Teacher Allocation	\$6,075,485	\$6,196,113
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	46.27 %	43.77 %
Guidance FTE	5.00 FTE	5.00 FTE
Librarian FTE	3.00 FTE	3.00 FTE
Middle School Basic Instruction FTE	45.40 FTE	44.80 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-0.40 FTE	1.20 FTE
Teacher Average Salary	\$78,370	\$79,810
North Pole Middle Teacher Allocation	\$3,438,954	\$3,442,285
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	46.27 %	43.77 %
Guidance FTE	3.00 FTE	3.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
North Pole Middle Basic Instruction FTE	25.60 FTE	25.20 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.40 FTE	0.80 FTE
Teacher Average Salary	\$78,370	\$79,810
Principal Allocation	\$720,674	\$700,929
Principal FTE	4.00 FTE	4.00 FTE
Principal Salary and Benefit Allocation	\$720,674	\$700,929
Assistant Principal Allocation	\$452,664	\$447,884
Assistant Principal FTE	3.00 FTE	3.00 FTE
Assistant Principal Salary and Benefit Allocation	\$452,664	\$447,884
Total	\$10,687,777	\$10,787,212
% of Revenue And Allocations To Budget Center	80%	81%

School Staff Allocation - Support	2020-21 Approved Budget	2019-20 Approved Budget
Admin Secretary - Middle School Allocation	\$302,646	\$277,606
Admin Sch Sec Standard Wrk Yr - Elem/Mid	215 Days	215 Days
Administrative Secretary Mid Admin Average Hourly Rate	\$29.07	\$26.47
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Attendance Secretary - Middle School Allocation	\$366,387	\$365,414
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Secretary FTE - Attendance	7.00 FTE	7.00 FTE
School Secretary Standard Work Year - Elem/Mid	215 Days	215 Days
Secretary Mid Average Hourly Rate	\$20.11	\$19.91
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Safety Assistant Allocation	\$385,140	\$386,237
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Safety Assist & Aide Standard Work Year	198 Days	198 Days
School Safety Assistant Average Hourly Rate	\$26.78	\$26.66
School Safety Assistant FTE	6.00 FTE	6.00 FTE

School Staff Allocation - Support	2020-21 Approved Budget	2019-20 Approved Budget
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist Allocation	\$312,983	\$301,115
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Drug Prevention Specialist Average Hourly Rate	\$32.48	\$31.02
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Drug Prevention Specialist Standard Work Year	199 Days	199 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistant Allocation	\$223,900	\$205,053
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Library Assistant Average Hourly Rate	\$22.23	\$20.21
Library Assistant/Associate Work Year	208 Days	208 Days
Library Assistants FTE	4.00 FTE	4.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Swimming Pool Aide Allocation	\$63,258	\$61,258
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Education Aide Standard Work Year	197 Days	197 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	1.00 FTE	1.00 FTE
Swimming Pool Aide Average Hourly Rate	\$28.42	\$27.32
Total	\$1,654,315	\$1,596,682
% of Revenue And Allocations To Budget Center	12%	12%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$476,718	\$392,999
% of Revenue And Allocations To Budget Center	4%	3%

10tal 1to 1011a 7 110 attorio 10 Batagot Conto	Total Revenue And Allocations To Budget Center	\$13,294,977	\$13,276,321
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Other Staffing	2020-21 Approved E	Budget	2019-20 Approv	/ed Budget
Extended Contracts		\$11,491		
Extended Contracts Salary	\$10,000			
Extra Duty - Certificated	\$	165,039		\$184,224
Extra Duty - Certificated Salary	\$143,625		\$160,320	
Extra Duty - Certificated Total Benefits	\$21,414		\$23,904	
Leadership Teams		\$72,228		
Overtime		\$26,763		\$26,763
Overtime Salary	\$20,500		\$20,500	
Overtime Total Benefits	\$6,263		\$6,263	
Overtime Workers Comp	\$154			
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	

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Temporaries Total Benefits	\$626	\$626
Temporaries Workers Comp	\$55	
Total	\$600,971	\$536,437
% of Expenditures	5%	4%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$1,654,315	\$1,596,682
Support FTE	26.000 FTE	26.000 FTE
Support Salary	\$1,024,915	\$1,001,620
Support Total Benefits	\$629,400	\$595,062
Certificated	\$9,514,439	\$9,638,398
Certificated FTE	83.000 FTE	84.000 FTE
Certificated Salary	\$6,504,710	\$6,704,040
Certificated Total Benefits	\$3,009,729	\$2,934,358
Principals	\$720,674	\$700,929
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$494,391	\$487,535
Principals Total Benefits	\$226,283	\$213,394
Assistant Principal	\$452,664	\$447,884
Principals - Assistant FTE	3.000 FTE	3.000 FTE
Principals - Assistant Salary	\$310,533	\$311,528
Principals - Assistant Total Benefits	\$142,131	\$136,356
Total FTE	116	117
Total	\$12,342,092	\$12,383,894
% of Expenditures	93%	93%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$10,948	\$7,510
Mileage	\$540	\$540
Student Travel	\$6,476	\$6,110
Other Purchased Services	\$9,506	\$8,436
Rentals	\$50,000	\$50,000
Total	\$77,470	\$72,596
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$199,007	\$184,335
Software	\$3,730	\$4,343
Equipment (\$500-\$4999)	\$65,594	\$87,102
Total	\$268,331	\$275,780
% of Expenditures	2%	2%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$6,112	\$7,612
Total	\$6,112	\$7,612
% of Expenditures	0%	0%

Total Expenditures \$13,294,976 \$13,276,319	\$13,294,976 \$13,276,319
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$13,294,977	\$13,276,321
Total Expenditures	\$13,294,976	\$13,276,319
Variance	\$1	\$2

200: NPM School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Elem	4.00	4.00
Regular Instruction Mid	22.00	22.00
Counselor Mid	3.00	3.00
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Swimming Pool Aide	1.00	1.00
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	40.00	40.00

200: NPM School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr06	215	219
Staff Enrollment-Gr07	193	206
Staff Enrollment-Gr08	177	150
TOTAL ENROLLMENT	585	575

Fairbanks North Star Borough School District 2020-21 Approved Budget

200: North Pole Middle School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Middle Schools	\$67,392	\$66,240
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	585 Students	575 Students
Special Education Allocation	\$2,835	\$3,456
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	70 students	64 students
ELP Supply Allocation - Middle	\$2,925	\$2,875
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	585 Students	575 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	\$683	\$674
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	585 Students	575 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,593	\$1,572
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	585 Students	575 Students
Total School Budget Allocations	\$86,128	\$85,517
% of Revenue And Allocations To Budget Center	53%	52%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$71,610	\$71,610
Certified Substitute Benefit Allocation	\$6,123	\$6,123
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$71,610	\$71,610
Total District Allocations	\$77,733	\$77,733
% of Revenue And Allocations To Budget Center	47%	48%

	Total Revenue And Allocations To Budget Center	\$163,860	\$163,249
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^{* -} See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Overtime Workers Comp	\$34	
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	51%	51%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,484	\$1,484
Total Purchased Services	\$1,484	\$1,484
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$53,675	\$53,064
Software	\$180	\$180
Equipment (\$500-\$4999)	\$24,914	\$24,914
Total Supplies & Materials	\$78,769	\$78,158
% of Expenditures	48%	48%

Total Expenditures	\$163,860	\$163,249

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$163,860	\$163,249
Total Expenditures	\$163,860	\$163,249
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

200: NPM Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Middle Schools	\$16,166	\$17,844
NPM Activity Enrollment	585 Student	575 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$48,110	\$53,031
NPM Activity Enrollment	585 Student	575 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$42.40
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$64,276	\$70,875
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$64,276	\$70,875
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$48,110	\$54,770
Extra Duty - Certificated Salary	\$41,868	\$47,663
Extra Duty - Certificated Total Benefits	\$6,242	\$7,107
Total Other Staffing	\$48,110	\$54,770
% of Expenditures	75%	77%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$762	\$762
Student Travel	\$1,259	\$1,259
Other Purchased Services	\$4,000	\$4,000
Total Purchased Services	\$6,021	\$6,021
% of Expenditures	9%	8%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$10,145	\$10,084
Total Supplies & Materials	\$10,145	\$10,084
% of Expenditures	16%	14%

Total Expenditures	\$64,276	\$70,875

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$64,276	\$70,875
Total Expenditures	\$64,276	\$70,875
Variance	\$0	\$1

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

205: RSM School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Mid	13.00	12.50
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	22.50	22.00

205: RSM School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr07	149	138
Staff Enrollment-Gr08	150	146
TOTAL ENROLLMENT	299	284

Fairbanks North Star Borough School District 2020-21 Approved Budget

205: Randy Smith Middle School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Middle Schools	\$34,445	\$32,717
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	299 Students	284 Students
Special Education Allocation	\$2,025	\$2,214
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	50 students	41 students
ELP Supply Allocation - Middle	\$1,495	\$1,420
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	299 Students	284 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	\$425	\$412
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	299 Students	284 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$992	\$960
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	299 Students	284 Students
Total School Budget Allocations	\$50,082	
% of Revenue And Allocations To Budget Center	57%	56%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget	
Certified Substitute Allocation	\$34,760	\$34,760	
Certified Substitute Benefit Allocation	\$2,972 \$2,97		
Certificated Substitute Benefit Rates	8.55 %	8.55 %	
Certified Substitute Allocation Factor	\$34,760	\$34,760	
Total District Allocations	\$37,732	\$37,732	
% of Revenue And Allocations To Budget Center	43%	44%	

	Total Revenue And Allocations To Budget Center	\$87,814	\$86,154
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^{* -} See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Overtime Workers Comp	\$34	
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	50%	51%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$881	\$881
Total Purchased Services	\$881	\$881
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$33,340	\$20,814
Software	\$1,350	\$1,350
Equipment (\$500-\$4999)	\$8,636	\$19,503
Total Supplies & Materials	\$43,326	\$41,667
% of Expenditures	49%	48%

Total Expenditures	\$87,814	\$86,154

Summary

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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$87,814	\$86,154
Total Expenditures	\$87,814	\$86,154
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

205: RSM Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Middle Schools	\$13,040	\$14,309
RSM Activity Enrollment	299 Student	284 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$37,196	\$40,693
RSM Activity Enrollment	299 Student	284 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$42.40
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$50,236	\$55,001
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$50,236	\$55,001
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$37,196	\$40,693
Extra Duty - Certificated Salary	\$32,370	\$35,413
Extra Duty - Certificated Total Benefits	\$4,826	\$5,280
Total Other Staffing % of Expenditures	\$37,196 74%	\$40,693 74%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$2,322	\$2,322
Student Travel	\$1,020	\$1,020
Total Purchased Services	\$3,342	\$3,342
% of Expenditures	7%	6%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$7,898	\$9,166
Equipment (\$500-\$4999)	\$900	\$900
Total Supplies & Materials	\$8,798	\$10,066
% of Expenditures	18%	18%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	2%	2%

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$50,236	\$55,001
Total Expenditures	\$50,236	\$55,001
Variance	\$0	\$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 2020-21 Approved Budget

210: RYN School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Mid	17.00	16.50
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	27.50	27.00

210: RYN School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr07	189	168
Staff Enrollment-Gr08	200	183
TOTAL ENROLLMENT	389	351

Fairbanks North Star Borough School District 2020-21 Approved Budget

210: Ryan Middle School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Middle Schools	\$44,813	\$40,435
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	389 Students	351 Students
Special Education Allocation	\$2,957	\$3,780
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	73 students	70 students
ELP Supply Allocation - Middle	\$1,945	\$1,755
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	389 Students	351 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	\$506	\$472
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	351 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,181	\$1,101
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	351 Students
Total School Budget Allocations	\$62,102	\$58,243
% of Revenue And Allocations To Budget Center	57%	55%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$43,890	\$43,890
Certified Substitute Benefit Allocation	\$3,753	\$3,753
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$43,890	\$43,890
Total District Allocations	\$47,643	\$47,643
% of Revenue And Allocations To Budget Center	43%	45%

	Total Revenue And Allocations To Budget Center	\$109,744	\$105,886
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^{* -} See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Overtime Workers Comp	\$34	
Substitutes for Certified	\$47,643	\$47,643
Substitutes for Certified Salary	\$43,890	\$43,890
Substitutes for Certified Total Benefits	\$3,753	\$3,753
Total Other Staffing	\$53,517	\$53,517
% of Expenditures	49%	51%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$500	\$0
Other Purchased Services	\$2,100	\$1,030
Total Purchased Services	\$2,600	\$1,030
% of Expenditures	2%	1%_

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$38,527	\$28,582
Software	\$1,300	\$1,913
Equipment (\$500-\$4999)	\$13,800	\$20,844
Total Supplies & Materials	\$53,627	\$51,339
% of Expenditures	49%	48%

-		
Total Expenditures	\$109,744	\$105,886

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$109,744	\$105,886
Total Expenditures	\$109,744	\$105,886
Variance	\$0	(\$1)

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

210: RYN Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Middle Schools	\$14,024	\$15,123
RYN Activity Enrollment	389 Student	351 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$40,630	\$43,533
RYN Activity Enrollment	389 Student	351 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$42.40
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$54,654	\$58,656
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$54,654	\$58,656
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$40,630	\$43,533
Extra Duty - Certificated Salary	\$35,358	\$37,884
Extra Duty - Certificated Total Benefits	\$5,272	\$5,649
Total Other Staffing	\$40,630	\$43,533
% of Expenditures	74%	74%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$4,700	\$1,262
Student Travel	\$2,550	\$2,684
Total Purchased Services	\$7,250	\$3,946
% of Expenditures	13%	7%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$6,474	\$9,377
Total Supplies & Materials	\$6,474	\$9,377
% of Expenditures	12%	16%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$300	\$1,800
Total Other	\$300	\$1,800
% of Expenditures	1%	3%

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$54,654	\$58,656
Total Expenditures	\$54,654	\$58,656
Variance	\$0	\$1

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

215: TAN School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction Mid	15.00	17.00
Counselor Mid	2.00	2.00
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Secretary Mid	1.00	1.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	26.00	28.00

215: TAN School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr07	192	185
Staff Enrollment-Gr08	157	206
TOTAL ENROLLMENT	349	391

Fairbanks North Star Borough School District 2020-21 Approved Budget

215: Tanana Middle School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Middle Schools	\$40,20	05 \$45,043
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	349 Students	391 Students
Special Education Allocation	\$1,78	\$2,484
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	44 students	46 students
ELP Supply Allocation - Middle	\$1,74	45 \$1,955
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	349 Students	391 Students
CTE Supply Allocation - Middle	\$3,50	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,2	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$4	70 \$508
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	349 Students	391 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,09	97 \$1,185
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	349 Students	391 Students
Total School Budget Allocations	\$55,99	
% of Revenue And Allocations To Budget Center	54	% 56%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$44,550	\$44,550
Certified Substitute Benefit Allocation	\$3,809	\$3,809
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$44,550	\$44,550
Total District Allocations	\$48,359	\$48,359
% of Revenue And Allocations To Budget Center	46%	44%

· · ·	Total Revenue And Allocations To Budget Center	\$104,358	\$110,234
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^{* -} See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Overtime Workers Comp	\$34	
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	52%	49%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$1,041	\$1,041
Total Purchased Services	\$1,041	\$1,041
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$30,840	\$33,118
Software	\$900	\$900
Equipment (\$500-\$4999)	\$17,344	\$20,941
Total Supplies & Materials	\$49,084	\$54,959
% of Expenditures	47%	50%

Total Expenditures	\$104,358	\$110,234

Summary

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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$104,358	\$110,234
Total Expenditures	\$104,358	\$110,234
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

215: TAN Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - Middle Schools	\$13,587	\$15,609
TAN Activity Enrollment	349 Student	391 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$39,104	\$45,229
TAN Activity Enrollment	349 Student	391 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$42.40
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations % of Revenue And Allocations To Budget Center	\$52,690 100%	\$60,838 100%

Total Revenue And Allocations To Budget Center	\$52,690	\$60,838
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$39,103	\$45,229
Extra Duty - Certificated Salary	\$34,029	\$39,360
Extra Duty - Certificated Total Benefits	\$5,074	\$5,869
Total Other Staffing	\$39,103	\$45,229
% of Expenditures	74%	74%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$3,164	\$3,164
Student Travel	\$1,147	\$1,147
Total Purchased Services	\$4,311	\$4,311
% of Expenditures	8%	7%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$9,276	\$11,298
Total Supplies & Materials	\$9,276	\$11,298
% of Expenditures	18%	19%

Total Expenditures	\$52,690	\$60,838

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

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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$52,690	\$60,838
Total Expenditures	\$52,690	\$60,838
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

299: Districtwide Middle School

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
General District Budget Allocations	\$75,490	\$75,490
Certified Substitute Allocation	\$97,690	\$97,690
Certified Substitute Benefit Allocation	\$8,352	\$8,352
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$97,690	\$97,690
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
	* - ,	1 - ,

Other Staffing	2020-21 Approved Budge	et 2019-20 Appr	2019-20 Approved Budget	
Overtime	\$3,2	264	\$3,264	
Overtime Salary	\$2,500	\$2,500		
Overtime Total Benefits	\$764	\$764		
Overtime Workers Comp	\$19			
Substitutes for Certified	\$106,0	042	\$106,042	
Substitutes for Certified Salary	\$97,690	\$97,690		
Substitutes for Certified Total Benefits	\$8,352	\$8,352		
Temporaries	\$7,9	942	\$7,942	
Temporaries Salary	\$7,316	\$7,316		
Temporaries Total Benefits	\$626	\$626		
Temporaries Workers Comp	\$55			
Total Other Staffing	\$117,2	248	\$117,248	
% of Expenditures	6	55%	65%	

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Mileage	\$540	\$540
Rentals	\$50,000	\$50,000
Total Purchased Services	\$50,540	\$50,540
% of Expenditures	28%	28%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	5%	5%

Other	2020-21 Approved Budget	2019-20 Approved Budget
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^{* -} See the notes section for details about Line Item notes on this page

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$4,912	\$4,912
Total Other	\$4,912	\$4,912
% of Expenditures	3%	3%

Total Expenditures	\$181,532	\$181,532
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$181,532	\$181,532
Total Expenditures	\$181,532	\$181,532
Variance	\$1	\$1

Notes

Other Expenses - \$4,912

Dues & Fees - District Administration Middle school principal dues.

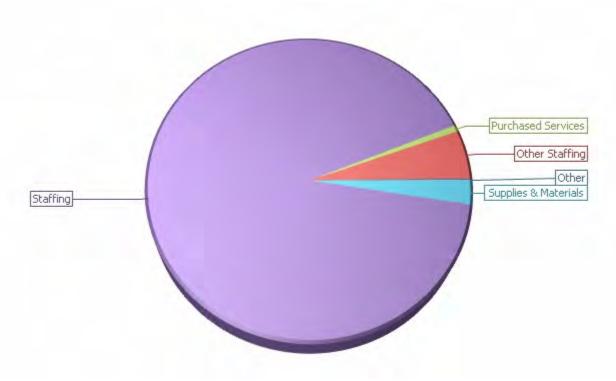
- \$4,912

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - JR/SR High School



Category	Amount	Percentage
Other	\$2,428	0%
Other Staffing	\$191,670	5%
Purchased Services	\$25,404	1%
Staffing	\$3,305,737	91%
Supplies & Materials	\$95,837	3%
Total Expenditures	\$3,621,077	

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - JR/SR High School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appr	oved Budget	2019-20 App	roved Budget
SDA Allocation - JrSr Schools		\$48,600		\$50,515
BEH Activity Enrollment	374	Student	311	Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$29,971		\$33,301	
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$49.81		\$55.35	
SDA Factor Budget	1.00	factor	1.00	factor
SAS Allocation - JrSr Schools		\$110,560		\$119,415
BEH Activity Enrollment	374	Student	311	Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$92,249	Otadont	\$102,497	Otadoni
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$48.96		\$54.40	
SAS Budget Factor	· ·	factor		factor
Regular Supply Allocation - Jr/Sr Schools		\$45,441		\$37,787
Per Pupil Allocation Rate - High Regular Supplies	\$122	Ψ10,111	\$122	φοι,τοι
Regular Supplies Budget Factor	· ·	factor		factor
Total Enrollment		Students		Students
Total Emoliment	374	Students	311	
Special Education Allocation		\$1,215		\$1,458
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	30	students	27	students
ELP Supply Allocation - Jr/Sr		\$1,870		\$1,555
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00		\$5.00	
Total Enrollment	374	Students	311	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	Ψ12,000	\$12,000	Ψ12,000
	\$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		\$493		\$436
Basic Allocation Rate - Equipment Repair	\$520	•	\$520	•
Equipment Repair Budget Factor		factor		factor
Function 10 Equipment Repair Ratio	30	%		%
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment	374	Students	311	Students
Equipment Repair Allocation - Function 60 Elem/Mid		\$1,149		\$1,017
Basic Allocation Rate - Equipment Repair	\$520	Ţ., o	\$520	Ψ.,σ.,
Equipment Repair Budget Factor	· ·	factor		factor
Function 60 Equipment Repair Ratio	70		70	
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00		\$3.00	
Total Enrollment		Students		Students
Total		\$241,228		\$244,082
% of Revenue And Allocations To Budget Center		7%		8%

School Staff Allocation - Certificated	2020-21 Approved Budget	2019-20 Approved Budget

School Staff Allocation - Certificated	2020-21 Approved Budget	2019-20 Approved Budget
Junior/Senior High Teacher Allocation	\$2,533,033	\$2,190,323
Activities Coordinator FTE - Certificated	0.50 FTE	0.50 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	46.27 %	43.77 %
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	1.50 FTE	1.50 FTE
Junior/Senior High Basic Instruction FTE	14.80 FTE	12.40 FTE
Librarian FTE	1.00 FTE	1.00 FTE
ROTC Salary and Benefit Allocation	\$240,397	\$193,797
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	1.20 FTE	1.00 FTE
Teacher Average Salary	\$78,370	\$79,810
Principal Allocation	\$186,950	\$178,106
Principal FTE	1.00 FTE	1.00 FTE
Principal Salary and Benefit Allocation	\$186,950	\$178,106
Assistant Principal Allocation	\$172,491	\$164,332
Assistant Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Salary and Benefit Allocation	\$172,491	\$164,332
Total	\$2,892,474	\$2,532,760
% of Revenue And Allocations To Budget Center	80%	78%

School Staff Allocation - Support	2020-21 Approved Budget	2019-20 Approved Budget
Admin Secretary - Jr/Sr Allocation	\$90,038	\$87,174
Admin Sch Sec Standard Wrk Yr - High School	226 Days	226 Days
Administrative Secretary JrSr Admin Average Hourly Rate	\$32.91	\$31.63
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Attendance Secretary - Jr/Sr Allocation	\$105,411	\$109,228
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
School Secretary Standard Work Year - Jr/Hi	215 Days	215 Days
Secretary JrSr Average Hourly Rate	\$20.25	\$20.83
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Safety Assistant Allocation	\$64,190	\$64,373
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Safety Assist & Aide Standard Work Year	198 Days	198 Days
School Safety Assistant Average Hourly Rate	\$26.78	\$26.66
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Intervention Rooom Aide Allocation	\$22,549	\$21,345
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Education Aide Standard Work Year	197 Days	197 Days
Intervention Room Aide Average Hourly Rate	\$18.91	\$17.77
Intervention Room Aide FTE	0.50 FTE	0.50 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs

School Staff Allocation - Support	2020-21 Approved Budget	2019-20 Approved Budget
Library Assistant Allocation	\$55,975	\$51,263
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Library Assistant Average Hourly Rate	\$22.23	\$20.21
Library Assistant/Associate Work Year	208 Days	208 Days
Library Assistants FTE	1.00 FTE	1.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Counseling Technician Allocation	\$75,100	\$72,787
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Counseling Technician Average Hourly Rate	\$27.45	\$26.41
Counseling Technician FTE	1.00 FTE	1.00 FTE
Counseling Technician Standard Work Year	226 Days	226 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Total	\$413,263	\$406,170
% of Revenue And Allocations To Budget Center	11%	13%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$74,113	\$53,183
% of Revenue And Allocations To Budget Center	2%	2%

Other Staffing	2020-21 Approved Budge	et 2019-20 Approved Budge	et
Extended Contracts	\$2,	,873	
Extended Contracts Salary	\$2,500		
Extra Duty - Certificated	\$110,	,560 \$119,·	414
Extra Duty - Certificated Salary	\$96,214	\$103,920	
Extra Duty - Certificated Total Benefits	\$14,346	\$15,494	
Leadership Teams	\$18,	,057	
Overtime	\$5,	,875 \$5,	875
Overtime Salary	\$4,500	\$4,500	
Overtime Total Benefits	\$1,375	\$1,375	
Overtime Workers Comp	\$34		
Substitutes for Certified	\$40,	,598 \$40,	598
Substitutes for Certified Salary	\$37,400	\$37,400	
Substitutes for Certified Total Benefits	\$3,198	\$3,198	
Temporaries	\$13,	,709 \$13,	709
Temporaries Salary	\$12,629	\$12,629	
Temporaries Total Benefits	\$1,080	\$1,080	
Temporaries Workers Comp	\$95		
Total	\$191,	,670 \$179,	596
% of Expenditures		5%	6%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$413,263	\$406,170

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support FTE	6.500 FTE	6.500 FTE
Support Salary	\$256,033	\$254,796
Support Total Benefits	\$157,230	\$151,374
Certificated	\$2,292,636	\$1,996,525
Certificated FTE	20.000 FTE	17.400 FTE
Certificated Salary	\$1,567,400	\$1,388,694
Certificated Total Benefits	\$725,236	\$607,831
ROTC	\$240,397	\$193,797
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$164,915	\$134,797
ROTC Total Benefits	\$75,482	\$59,001
Principals	\$186,950	\$178,106
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$128,250	\$123,883
Principals Total Benefits	\$58,700	\$54,223
Assistant Principal	\$172,491	\$164,332
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$118,331	\$114,302
Principals - Assistant Total Benefits	\$54,160	\$50,030
Total FTE	30.5	27.9
Total	\$3,305,737	\$2,938,930
% of Expenditures	91%	91%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$8,602	\$8,602
Mileage	\$540	\$540
Student Travel	\$15,338	\$15,338
Other Purchased Services	\$924	\$924
Total	\$25,404	\$25,404
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$85,764	\$76,736
Equipment (\$500-\$4999)	\$10,073	\$14,303
Total	\$95,837	\$91,039
% of Expenditures	3%	3%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$2,428	\$1,228
Total	\$2,428	\$1,228
% of Expenditures	0%	0%

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$3,621,077	\$3,236,195

Total Expenditures	\$3,621,077	\$3,236,196
Variance	\$1	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

300: BEH School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction JrSr	16.00	14.40
Counselor JRSR	1.50	1.50
Librarian JRSR	1.00	1.00
Activities Coordinator JRSR	.50	.50
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		
Intervention Room Aide	.50	.50
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary JrSr	2.00	2.00
Administrative Secretary JrSr Admin	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	30.50	27.90

300: BEH School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr07	77	58
Staff Enrollment-Gr08	78	62
Staff Enrollment-Gr09	60	54
Staff Enrollment-Gr10	55	57
Staff Enrollment-Gr11	66	43
Staff Enrollment-Gr12	38	37
TOTAL ENROLLMENT	374	311

Fairbanks North Star Borough School District 2020-21 Approved Budget

300: Ben Eielson Jr/Sr High

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - Jr/Sr Schools	\$45,441	\$37,787
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	374 Students	311 Students
Special Education Allocation	\$1,215	\$1,458
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	30 students	27 students
ELP Supply Allocation - Jr/Sr	\$1,870	\$1,555
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	374 Students	311 Students
CTE Allocation - Ben Eielson Jr/Sr	\$12,000	\$12,000
Basic CTE Supply Rate - Ben Eielson Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$9,900	\$9,900
Basic Equipment Rate - Ben Eielson Jr/Sr	\$9,900	\$9,900
Equipment Repair Allocation - Function 10 Elem/Mid	\$493	\$436
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	374 Students	311 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,149	\$1,017
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	374 Students	311 Students
Total School Budget Allocations	\$72,068	\$64,152
% of Revenue And Allocations To Budget Center	64%	61%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$37,400	\$37,400
Certified Substitute Benefit Allocation	\$3,198	\$3,198
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$37,400	\$37,400
Total District Allocations	\$40,598	\$40,598
% of Revenue And Allocations To Budget Center	36%	39%

	Total Revenue And Allocations To Budget Center	\$112,665	\$104,750
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^{* -} See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Appro	ved Budget
Overtime	\$5,8	375	\$5,875
Overtime Salary	\$4,500	\$4,500	
Overtime Total Benefits	\$1,375	\$1,375	
Overtime Workers Comp	\$34		
Substitutes for Certified	\$40,5	98	\$40,598
Substitutes for Certified Salary	\$37,400	\$37,400	
Substitutes for Certified Total Benefits	\$3,198	\$3,198	
Temporaries	\$11,7	23	\$11,723
Temporaries Salary	\$10,800	\$10,800	
Temporaries Total Benefits	\$923	\$923	
Temporaries Workers Comp	\$81		
Total Other Staffing	\$58,1	96	\$58,196
% of Expenditures	52	2%	56%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$924	\$924
Total Purchased Services	\$924	\$924
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$42,272	\$31,328
Equipment (\$500-\$4999)	\$10,073	\$14,303
Total Supplies & Materials	\$52,345	\$45,631
% of Expenditures	46%	44%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$1,200	\$0
Total Other	\$1,200	\$0
% of Expenditures	1%	0%

Total Expenditures	\$112,665	\$104,750

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$112,665	\$104,750
Total Expenditures	\$112,665	\$104,750
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

300: BEH Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - JrSr Schools	\$48,600	\$50,515
BEH Activity Enrollment	374 Student	311 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$29,971	\$33,301
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$49.81	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$110,560	\$119,415
BEH Activity Enrollment	374 Student	311 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$92,249	\$102,497
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$48.96	\$54.40
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$10,000	\$10,000
Total School Budget Allocations	\$169,160	\$179,930
% of Revenue And Allocations To Budget Center	100%	100%

1 otal Revenue And Allocations 10 Budget Center \$169,160 \$179,930	Total Revenue And Allocations To Budget Center	\$169,160	\$179,930
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$110,560	\$119,414
Extra Duty - Certificated Salary	\$96,214	\$103,920
Extra Duty - Certificated Total Benefits	\$14,346	\$15,494
Total Other Staffing	\$110,560	\$119,414
% of Expenditures	65%	66%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$8,602	\$8,602
Student Travel	\$15,338	\$15,338
Total Purchased Services	\$23,940	\$23,940
% of Expenditures	14%	13%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$34,660	\$36,576
Total Supplies & Materials	\$34,660	\$36,576
% of Expenditures	20%	20%

Total Expenditures	\$169,160	\$179,930

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$169,160	\$179,930
Total Expenditures	\$169,160	\$179,930
Variance	\$0	\$0

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Fairbanks North Star Borough School District 2020-21 Approved Budget

399: Districtwide Jr/Sr High

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
General District Budget Allocations	\$12,585	\$12,585
Total District Allocations	\$12,585	\$12,585
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$12,585	\$12,585
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Temporaries	\$1,98	85 \$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
Temporaries Workers Comp	\$14	
Total Other Staffing	\$1,9	\$1,985
% of Expenditures	16	16%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Mileage	\$540	\$540
Total Purchased Services	\$540	\$540
% of Expenditures	4%	4%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	70%	70%

Other	2020-21 Approved Budget	2019-20 Approved Budget
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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$12,585	\$12,585
Total Expenditures	\$12,585	\$12,585
Variance	\$0	\$0

Notes

Other Expenses - \$1,228

Dues & Fees - District Administration Jr/Sr principal dues.

^{- \$1,228}

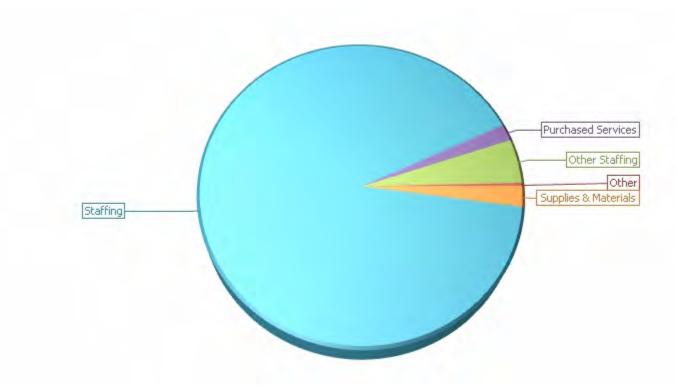
^{* -} See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$73,791	0%
Other Staffing	\$1,204,583	5%
Purchased Services	\$451,669	2%
Staffing	\$23,018,523	91%
Supplies & Materials	\$576,247	2%
Total Expenditures	\$25.324.813	

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Senior High Schools

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Appı	oved Budget	2019-20 Appr	oved Budget
SDA Allocation - High Schools		\$266,955		\$295,103
HUT Activity Enrollment	400	Student	400	Student
LTH Activity Enrollment		Student		Student
NPH Activity Enrollment		Student		Student
WVL Activity Enrollment		Student		Student
Basic SDA Allocation Rate - High Schools	\$29,971	otadon:	\$33,301	Otadoni
Per Pupil SDA Allocation Rate - High Schools	\$49.99		\$55.35	
SDA Factor Budget	I	factor		factor
SDA Faciol Budget	1.00	iacioi	1.00	iacioi
SAS Allocation - High Schools		\$574,918		\$635,49
HUT Activity Enrollment	400	Student	400	Student
LTH Activity Enrollment	936	Student	933	Student
NPH Activity Enrollment		Student		Student
WVL Activity Enrollment		Student		Student
Basic SAS Allocation Rate - High Schools	\$427,818.00		\$475,352.00	
Per Pupil SAS Allocation Rate - High Schools	\$50		\$55	
SAS Budget Factor		factor		factor
Ono buuget i actoi	1.00	iaciui	1.00	iaciui
legular Supply Allocation - High Schools		\$357,453		\$355,38
Per Pupil Allocation Rate - High Regular Supplies	\$122	. ,	\$122	. ,
Regular Supplies Budget Factor		factor	•	factor
Total Enrollment		Students		Students
Total Emoliment	2,942	Students	2,923	Students
pecial Education Allocation		\$14,987		\$21,49
Per Pupil Allocation Rate - Special Ed	\$40.50	, , ,	\$54.00	, ,
Total Special Education Enrollment	· ·	students	· ·	students
Total opedial Education Emoliment	010	Students	000	Stadents
LP Supply Allocation - High		\$14,710		\$14,62
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - High ELP Supplies	\$5		\$5	
Total Enrollment		Students	·	Students
rotal Emolinent	2,542	Otadents	2,020	Otadenta
CTE Supply Allocation - High		\$140,000		\$140,00
CTE Supply Allocation Rate - High Schools	\$140,000		\$140,000	
-				
Equipment Allocation - High Schools		\$57,600		\$57,60
Basic Equipment Rate - High School	\$14,400		\$14,400	
Control of December 1981 of the Control of the Cont		05.400		# 5.00
quipment Repair Allocation - Function 10 High		\$5,402		\$5,38
Basic Equipment Repair Rate - High Schools	\$1,560		\$1,560	
Equipment Repair Budget Factor	I	factor		factor
Function 10 Equipment Repair Ratio	30	%	30	%
Per Pupil Allocation Rate - High Equipment Repair	\$4		\$4	
Total Enrollment	2,942	Students	2,925	Students
Squipment Denois Allegation - Function CO High		¢40.000		640 55
Equipment Repair Allocation - Function 60 High		\$12,606		\$12,55
Basic Equipment Repair Rate - High Schools	\$1,560		\$1,560	
Equipment Repair Budget Factor		factor		factor
Function 60 Equipment Repair Ratio	70	%	70	%
Per Pupil Allocation Rate - High Equipment Repair	\$4		\$4	
Total Enrollment	0.040	Students	0.005	Students

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Districtwide SDA High School Allocation	\$138,360	\$140,610
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$2,500
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$4,500	\$4,500
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$4,500	\$4,500
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$9,900	\$9,900
Districtwide High - Soccer	\$9,000	\$9,000
Districtwide High - Softball	\$4,500	\$4,500
Districtwide High - Tennis	\$4,500	\$4,500
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total	\$1,584,491	\$1,679,753
% of Revenue And Allocations To Budget Center	6%	7%

School Staff Allocation - Certificated	2020-21 Approved Budget	2019-20 Approved Budget
High School Teacher Allocation	\$17,828,286	\$17,777,081
Activities Coordinator FTE - Certificated	1.50 FTE	2.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	46.27 %	43.77 %
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	12.50 FTE	12.50 FTE
High School Basic Instruction FTE	111.40 FTE	111.60 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
ROTC Salary and Benefit Allocation	\$702,295	\$691,872
Small Schools Adjustment FTE	-0.80 FTE	0.00 FTE
Special FTE Adjustment - ROTC	6.00 FTE	6.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	5.00 FTE
Special FTE Adjustments - CTE	10.00 FTE	5.00 FTE
Special FTE Adjustments - Other	6.80 FTE	4.80 FTE
Teacher Average Salary	\$78,370	\$79,810
Principal Allocation	\$760,566	\$887,883
Principal FTE	5.00 FTE	5.00 FTE
Principal Salary and Benefit Allocation	\$760,566	\$887,883
Assistant Principal Allocation	\$1,470,203	\$1,435,557
Assistant Principal FTE	9.00 FTE	9.00 FTE
Assistant Principal Salary and Benefit Allocation	\$1,470,203	\$1,435,557
Total	\$20,059,055	\$20,100,520
% of Revenue And Allocations To Budget Center	79%	80%

School Staff Allocation - Support	2020-21 Approved Budget	2019-20 Approved Budget
Admin Secretary - High School Allocation	\$310,689	\$296,550
Admin Sch Sec Standard Wrk Yr - High School	226 Days	226 Days
Administrative Secretary HS Admin Average Hourly Rate	\$28.39	\$26.90
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Secretary FTE - Administration	4.00 FTE	4.00 FTE

	2020-21 Approved Budget	2019-20 Approved Budget
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Attendance Secretary - High School Allocation	\$998,670	\$960,007
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Secretary FTE - Attendance	15.00 FTE	15.00 FTE
School Secretary Standard Work Year - High School	215 Days	215 Days
Secretary HS Average Hourly Rate	\$25.58	\$24.41
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Safety Assistant Allocation	\$641,900	\$643,728
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
School Safety Assist & Aide Standard Work Year	198 Days	198 Days
School Safety Assistant Average Hourly Rate	\$26.78	\$26.66
School Safety Assistant FTE	10.00 FTE	10.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist Allocation	\$312,983	\$301,115
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Drug Prevention Specialist Average Hourly Rate	\$32.48	\$31.02
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Drug Prevention Specialist Standard Work Year	199 Days	199 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistant Allocation	\$223,900	\$205,053
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Library Assistant Average Hourly Rate	\$22.23	\$20.21
Library Assistant/Associate Work Year	208 Days	208 Days
Library Assistants FTE	4.00 FTE	4.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Counseling Technician Allocation	\$300,402	\$291,148
Classified Salary Increase	0.00 %	2.00 %
Classified Staff Benefit Rates	61.41 %	59.41 %
Counseling Technician Average Hourly Rate	\$27.45	\$26.41
Counseling Technician FTE	4.00 FTE	4.00 FTE
Counseling Technician Standard Work Year	226 Days	226 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Total	\$2,788,544	\$2,697,601
% of Revenue And Allocations To Budget Center	11%	11%

Staff Allocation - Other	2020-21 Approved Budget	2019-20 Approved Budget
Activities Coordinator Allocation - NonRepresented	\$170,924	\$114,112
Activities Coordinator FTE - NonRepresented	1.50 FTE	0.00 FTE
Total	\$170,924	\$114,112
% of Revenue And Allocations To Budget Center	1%	0%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$721,799	\$638,080
% of Revenue And Allocations To Budget Center	3%	3%

Total Revenue And Allocations To Budget Center \$25,324,813 \$25,230,066

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Appro	oved Budget
Extended Contracts	\$11,49	91	
Extended Contracts Salary	\$10,000		
Extra Duty - Certificated	\$574,91	3	\$635,496
Extra Duty - Certificated Salary	\$500,316	\$553,038	
Extra Duty - Certificated Total Benefits	\$74,597	\$82,458	
Leadership Teams	\$72,22	28	
Overtime	\$67,88	86	\$67,886
Overtime Salary	\$52,000	\$52,000	
Overtime Total Benefits	\$15,886	\$15,886	
Overtime Workers Comp	\$390		
Substitutes for Certified	\$430,22	22	\$430,222
Substitutes for Certified Salary	\$396,335	\$396,335	
Substitutes for Certified Total Benefits	\$33,887	\$33,887	
Temporaries	\$47,84	13	\$47,843
Temporaries Salary	\$44,075	\$44,075	
Temporaries Total Benefits	\$3,768	\$3,768	
Temporaries Workers Comp	\$331		
Total	\$1,204,58	33	\$1,181,447
% of Expenditures	5	%	5%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
NonRepresented	\$170,924	\$114,112
Non-Represented FTE	1.500 FTE	1.000 FTE
Non-Represented Salary	\$105,894	\$71,584
Non-Represented Total Benefits	\$65,030	\$42,528
Support	\$2,788,544	\$2,697,601
Support FTE	41.000 FTE	41.000 FTE
Support Salary	\$1,727,615	\$1,692,241
Support Total Benefits	\$1,060,929	\$1,005,360
Certificated	\$17,125,991	\$17,085,208
Certificated FTE	149.400 FTE	148.900 FTE
Certificated Salary	\$11,708,478	\$11,883,709
Certificated Total Benefits	\$5,417,513	\$5,201,499
ROTC	\$702,295	\$691,872
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$481,783	\$481,236
ROTC Total Benefits	\$220,512	\$210,637
Principals	\$760,566	\$887,883
Principals FTE	4.000 FTE	5.000 FTE
Principals Salary	\$521,758	\$617,572
Principals Total Benefits	\$238,809	\$270,311
Assistant Principal	\$1,470,203	\$1,435,557
Principals - Assistant FTE	9.000 FTE	9.000 FTE
Principals - Assistant Salary	\$1,008,577	\$998,509
Principals - Assistant Total Benefits	\$461,626	\$437,048

Budget Group Report

Tuesday, June 16, 2020 10:14 AM

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Total FTE	210.9	210.9
Total	\$23,018,523	\$22,912,233
% of Expenditures	91%	91%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$151,486	\$97,918
Staff Travel	\$4,681	\$2,250
Mileage	\$1,710	\$1,710
Student Travel	\$80,668	\$65,130
Other Purchased Services	\$162,124	\$138,768
Rentals	\$50,000	\$50,000
Equipment Repairs	\$1,000	
Total	\$451,669	\$355,776
% of Expenditures	2%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$496,466	\$566,410
Software	\$15,290	\$27,160
Equipment (\$500-\$4999)	\$64,491	\$116,033
Total	\$576,247	\$709,603
% of Expenditures	2%	3%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$73,791	\$71,008
Total	\$73,791	\$71,008
% of Expenditures	0%	0%

Total Expenditures	\$25,324,813	\$25,230,067

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$25,324,813	\$25,230,066
Total Expenditures	\$25,324,813	\$25,230,067
Variance	\$0	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

405: HUT School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction HS	20.00	23.00
Counselors HS	1.50	1.50
Librarian HS	1.00	1.00
High School CTE Teacher	2.00	.00
Activities Coordinator HS	.00	.50
Non-Represented		
School Activities Coordinator	.50	.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	33.00	34.00

405: HUT School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr09	100	109
Staff Enrollment-Gr10	100	104
Staff Enrollment-Gr11	100	107
Staff Enrollment-Gr12	100	80
TOTAL ENROLLMENT	400	400

Fairbanks North Star Borough School District 2020-21 Approved Budget

405: Hutchison High School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - High Schools	\$48,600	\$48,600
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	400 Students	400 Students
Special Education Allocation	\$1,094	\$972
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	27 students	18 students
ELP Supply Allocation - High	\$2,000	\$2,000
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	400 Students	400 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High Schools	\$40,000	\$40,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$948	\$948
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	400 Students	400 Students
Equipment Repair Allocation - Function 60 High	\$2,212	\$2,212
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	400 Students	400 Students
Total School Budget Allocations % of Revenue And Allocations To Budget Center	\$109,254 69%	\$109,132 69%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$45,540	\$45,540
Certified Substitute Benefit Allocation	\$3,894	\$3,894
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$45,540	\$45,540
Total District Allocations	\$49,434	\$49,434
% of Revenue And Allocations To Budget Center	31%	31%

	Total Revenue And Allocations To Budget Center	\$158,688	\$158,566
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^{* -} See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Overtime	\$5,87	5 \$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Overtime Workers Comp	\$34	
Substitutes for Certified	\$49,43	4 \$49,434
Substitutes for Certified Salary	\$45,540	\$45,540
Substitutes for Certified Total Benefits	\$3,894	\$3,894
Total Other Staffing	\$55,30	8 \$55,308
% of Expenditures	35%	6 35%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,400	\$0
Other Purchased Services	\$0	\$1,462
Total Purchased Services	\$1,400	\$1,462
% of Expenditures	1%	1%_

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$83,880	\$77,197
Software	\$1,000	\$0
Equipment (\$500-\$4999)	\$16,500	\$24,599
Total Supplies & Materials	\$101,380	\$101,796
% of Expenditures	64%	64%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$600	\$0
Total Other	\$600	\$0
% of Expenditures	0%	0%

Total Expenditures	\$158,688	\$158,566
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$158,688	\$158,566
Total Expenditures	\$158,688	\$158,566
Variance	\$0	(\$1)

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

405: HUT Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - High Schools	\$49,967	\$55,441
HUT Activity Enrollment	400 Student	400 Student
Basic SDA Allocation Rate - High Schools	\$29,971	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$49.99	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$112,247	\$124,397
HUT Activity Enrollment	400 Student	400 Student
Basic SAS Allocation Rate - High Schools	\$92,247.00	\$102,497.00
Per Pupil SAS Allocation Rate - High Schools	\$50	\$55
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$162,214	\$179,838
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$162,214	\$179,838

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$112,246	\$123,740
Extra Duty - Certificated Salary	\$97,682	\$107,684
Extra Duty - Certificated Total Benefits	\$14,564	\$16,056
Total Other Staffing	\$112,246	\$123,740
% of Expenditures	69%	69%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$9,500	\$8,709
Staff Travel	\$2,181	\$0
Student Travel	\$17,687	\$12,051
Other Purchased Services *	\$14,500	\$0
Total Purchased Services	\$43,868	\$20,760
% of Expenditures	27%	12%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$2,500	\$29,938
Equipment (\$500-\$4999)	\$0	\$900
Total Supplies & Materials	\$2,500	\$30,838
% of Expenditures	2%	17%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$3,600	\$4,500
Total Other	\$3,600	\$4,500
% of Expenditures	2%	3%

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

Budget Report Tuesday, June 16, 2020 4:15 PM

Total Expenditures	\$162,214	\$179,838
Total Expolatation	Ψ · • = · = · = · =	Ψ110,000

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$162,214	\$179,838
Total Expenditures	\$162,214	\$179,838
Variance	\$0	\$0

Notes

Other Purchased Services - \$14,500

Purchased Service - Student Activities - In 2018-19 Supplies expense was used as a placeholder to balance the TOTAL allocation for SAS & SDA funds. For 2019-20 expenses were adjusted to reflect actual allocations in correct expense accounts.

Purchased Service - Basketball - Girls -

Purchased Service - Hockey - \$8,000

Purchased Service - Rifle - \$2,500 Purchased Service - Flag Football -

\$1,000

Purchased Service - Swim - \$3,000

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

410: LTH School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
DW Innovations Academy Teacher	4.00	4.00
Regular Instruction HS	33.40	33.40
Counselors HS	4.00	4.00
Librarian HS	1.00	1.00
High School COOP Teacher	.00	3.00
High School CTE Teacher	3.00	.00
Non-Represented		
Activities Coordinator 4170	1.00	1.00
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	3.00	3.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	5.00	5.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	64.40	64.40

410: LTH School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr09	242	243
Staff Enrollment-Gr10	221	223
Staff Enrollment-Gr11	228	240
Staff Enrollment-Gr12	165	147
Innovation Academy Enrollment	80	80
TOTAL ENROLLMENT	936	933

Fairbanks North Star Borough School District 2020-21 Approved Budget

410: Lathrop High School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 App	roved Budget	2019-20 App	roved Budget
Regular Supply Allocation - High Schools		\$113,724		\$113,360
Per Pupil Allocation Rate - High Regular Supplies	\$122		\$122	
Regular Supplies Budget Factor	1.00	factor	1.00	factor
Total Enrollment	936	Students	933	Students
Special Education Allocation		\$6,197		\$9,342
Per Pupil Allocation Rate - Special Ed	\$40.50		\$54.00	
Total Special Education Enrollment	153	students	173	students
ELP Supply Allocation - High		\$4,680		\$4,665
ELP Supplies Budget Factor	1.00	factor	1.00	factor
Per Pupil Allocation Rate - High ELP Supplies	\$5		\$5	
Total Enrollment	936	Students	933	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		\$1,591		\$1,588
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	936	Students	933	Students
Equipment Repair Allocation - Function 60 High		\$3,713		\$3,704
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		%		%
Per Pupil Allocation Rate - High Equipment Repair	\$4		\$4	
Total Enrollment	936	Students	933	Students
Total School Budget Allocations		\$184,305		\$187,059
% of Revenue And Allocations To Budget Center		62%		62%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$104,500	\$104,500
Certified Substitute Benefit Allocation	\$8,935	\$8,935
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$104,500	\$104,500
Total District Allocations	\$113,435	\$113,435
% of Revenue And Allocations To Budget Center	38%	38%

	Total Revenue And Allocations To Budget Center	\$297,740	\$300,493
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^{* -} See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Appro	ved Budget
Overtime	\$19,5	583	\$19,583
Overtime Salary	\$15,000	\$15,000	
Overtime Total Benefits	\$4,583	\$4,583	
Overtime Workers Comp	\$113		
Substitutes for Certified	\$113,4	.35	\$113,435
Substitutes for Certified Salary	\$104,500	\$104,500	
Substitutes for Certified Total Benefits	\$8,935	\$8,935	
Temporaries	\$11,7	23	\$11,723
Temporaries Salary	\$10,800	\$10,800	
Temporaries Total Benefits	\$923	\$923	
Temporaries Workers Comp	\$81		
Total Other Staffing	\$144,7	'41	\$144,741
% of Expenditures	49	9%	48%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$2,747	\$2,747
Total Purchased Services	\$2,747	\$2,747
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$130,718	\$112,741
Software	\$0	\$2,700
Equipment (\$500-\$4999)	\$19,534	\$37,565
Total Supplies & Materials	\$150,252	\$153,006
% of Expenditures	50%	51%

Total Expenditures	\$297,740	\$300,493

Summary

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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$297,740	\$300,493
Total Expenditures	\$297,740	\$300,493
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

410: LTH Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - High Schools	\$76,762	\$84,943
LTH Activity Enrollment	936 Student	933 Student
Basic SDA Allocation Rate - High Schools	\$29,971	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$49.99	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$158,657	\$175,367
LTH Activity Enrollment	936 Student	933 Student
Basic SAS Allocation Rate - High Schools	\$111,857.00	\$124,285.00
Per Pupil SAS Allocation Rate - High Schools	\$50	\$55
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$235,419	\$260,310
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$235,419	\$260,310

Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$158,656	\$175,586
Extra Duty - Certificated Salary	\$138,070	\$152,803
Extra Duty - Certificated Total Benefits	\$20,586	\$22,783
Total Other Staffing	\$158,656	\$175,586
% of Expenditures	67%	67%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$47,463	\$16,089
Staff Travel	\$1,000	\$0
Student Travel	\$12,800	\$14,151
Other Purchased Services	\$13,000	\$0
Total Purchased Services	\$74,263	\$30,240
% of Expenditures	32%	12%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$2,500	\$53,584
Equipment (\$500-\$4999)	\$0	\$900
Total Supplies & Materials	\$2,500	\$54,484
% of Expenditures	1%	21%

Total Expenditures	\$235,419	\$260,310
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^{* -} See the notes section for details about Line Item notes on this page

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$235,419	\$260,310
Total Expenditures	\$235,419	\$260,310
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

415: NPH School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction HS	24.00	26.60
Counselors HS	3.00	3.00
Librarian HS	1.00	1.00
High School COOP Teacher	.00	1.00
High School CTE Teacher	3.00	.00
Activities Coordinator HS	.50	.50
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	2.00	2.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	4.00	4.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	47.50	48.10

415: NPH School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr09	177	183
Staff Enrollment-Gr10	168	173
Staff Enrollment-Gr11	169	174
Staff Enrollment-Gr12	126	127
TOTAL ENROLLMENT	640	657

Fairbanks North Star Borough School District 2020-21 Approved Budget

415: North Pole High School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - High Schools	\$77,760	\$79,826
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	640 Students	657 Students
Special Education Allocation	\$3,362	\$4,374
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	83 students	81 students
ELP Supply Allocation - High	\$3,200	\$3,285
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	640 Students	657 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	\$1,236	\$1,256
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	640 Students	657 Students
Equipment Repair Allocation - Function 60 High	\$2,884	\$2,932
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	640 Students	657 Students
Total School Budget Allocations % of Revenue And Allocations To Budget Center	\$132,842 60%	\$136,073 60%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$82,500	\$82,500
Certified Substitute Benefit Allocation	\$7,054	\$7,054
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$82,500	\$82,500
Total District Allocations	\$89,554	\$89,554
% of Revenue And Allocations To Budget Center	40%	40%

Total Revenue And Allocations To Budget Center	\$222,396	\$225,626

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

Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Appro	ved Budget
Overtime	\$19,58	3	\$19,583
Overtime Salary	\$15,000	\$15,000	
Overtime Total Benefits	\$4,583	\$4,583	
Overtime Workers Comp	\$113		
Substitutes for Certified	\$89,55	4	\$89,554
Substitutes for Certified Salary	\$82,500	\$82,500	
Substitutes for Certified Total Benefits	\$7,054	\$7,054	
Temporaries	\$11,72	3	\$11,723
Temporaries Salary	\$10,800	\$10,800	
Temporaries Total Benefits	\$923	\$923	
Temporaries Workers Comp	\$81		
Total Other Staffing	\$120,86	0	\$120,860
% of Expenditures	54%	0	54%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Other Purchased Services	\$2,268	\$2,268
Total Purchased Services	\$2,268	\$2,268
% of Expenditures	1%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$79,750	\$82,980
Software	\$6,300	\$6,300
Equipment (\$500-\$4999)	\$13,219	\$13,219
Total Supplies & Materials	\$99,269	\$102,499
% of Expenditures	45%	45%

Total Expenditures	\$222,396	\$225,626

Summary

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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$222,396	\$225,626
Total Expenditures	\$222,396	\$225,626
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

415: NPH Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - High Schools	\$61,965	\$69,666
NPH Activity Enrollment	640 Student	657 Student
Basic SDA Allocation Rate - High Schools	\$29,971	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$49.99	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$143,857	\$160,256
NPH Activity Enrollment	640 Student	657 Student
Basic SAS Allocation Rate - High Schools	\$111,857.00	\$124,285.00
Per Pupil SAS Allocation Rate - High Schools	\$50	\$55
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$205,822	\$229,922
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$205,822	\$229,922
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$143,857	\$160,475
Extra Duty - Certificated Salary	\$125,191	\$139,653
Extra Duty - Certificated Total Benefits	\$18,666	\$20,822
Total Other Staffing	\$143,857	\$160,475
% of Expenditures	70%	70%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$4,943	\$9,254
Student Travel	\$0	\$8,117
Total Purchased Services	\$4,943	\$17,371
% of Expenditures	2%	8%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$50,068	\$45,122
Equipment (\$500-\$4999)	\$3,738	\$3,738
Total Supplies & Materials	\$53,806	\$48,860
% of Expenditures	26%	21%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$3,216	\$3,216
Total Other	\$3,216	\$3,216
% of Expenditures	2%	1%

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

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$205,822	\$229,922
Total Expenditures	\$205,822	\$229,922
Variance	\$0	(\$1)

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

420: WVL School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Regular Instruction HS	39.00	37.40
Counselors HS	4.00	4.00
Librarian HS	1.00	1.00
High School COOP Teacher	.00	2.00
High School CTE Teacher	3.00	.00
Activities Coordinator HS	1.00	1.00
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	3.00	3.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	5.00	5.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	66.00	63.40

420: WVL School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
Staff Enrollment-Gr09	256	248
Staff Enrollment-Gr10	257	249
Staff Enrollment-Gr11	253	262
Staff Enrollment-Gr12	200	176
TOTAL ENROLLMENT	966	935

Fairbanks North Star Borough School District 2020-21 Approved Budget

420: West Valley High School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Regular Supply Allocation - High Schools	\$117,369	\$113,603
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	966 Students	935 Students
Special Education Allocation	\$4,334	\$6,804
Per Pupil Allocation Rate - Special Ed	\$40.50	\$54.00
Total Special Education Enrollment	107 students	126 students
ELP Supply Allocation - High	\$4,830	\$4,675
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	966 Students	935 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	\$1,627	\$1,590
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	966 Students	935 Students
Equipment Repair Allocation - Function 60 High	\$3,797	\$3,710
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	966 Students	935 Students
Total School Budget Allocations	\$176,357	\$174,782
% of Revenue And Allocations To Budget Center	60%	60%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Certified Substitute Allocation	\$107,470	\$107,470
Certified Substitute Benefit Allocation	\$9,189	\$9,189
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$107,470	\$107,470
Total District Allocations	\$116,659	\$116,659
% of Revenue And Allocations To Budget Center	40%	40%

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

Expenditures

Other Staffing	2020-21 Approved Budge	t 2019-20 Appro	ved Budget
Overtime	\$19,5	583	\$19,583
Overtime Salary	\$15,000	\$15,000	
Overtime Total Benefits	\$4,583	\$4,583	
Overtime Workers Comp	\$113		
Substitutes for Certified	\$116,6	659	\$116,659
Substitutes for Certified Salary	\$107,470	\$107,470	
Substitutes for Certified Total Benefits	\$9,189	\$9,189	
Temporaries	\$11,7	723	\$11,723
Temporaries Salary	\$10,800	\$10,800	
Temporaries Total Benefits	\$923	\$923	
Temporaries Workers Comp	\$81		
Total Other Staffing	\$147,9	965	\$147,965
% of Expenditures	5	0%	51%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Student Travel	\$1,000	\$0
Other Purchased Services	\$4,000	\$2,813
Equipment Repairs	\$1,000	
Total Purchased Services	\$6,000	\$2,813
% of Expenditures	2%	1%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$128,061	\$95,891
Software	\$990	\$11,160
Equipment (\$500-\$4999)	\$10,000	\$33,612
Total Supplies & Materials	\$139,051	\$140,663
% of Expenditures	47%	48%

Total Expenditures	\$293,016	\$291,440
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$293,016	\$291,440
Total Expenditures	\$293,016	\$291,440
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

420: WVL Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
SDA Allocation - High Schools	\$78,261	\$85,053
WVL Activity Enrollment	966 Student	935 Student
Basic SDA Allocation Rate - High Schools	\$29,971	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$49.99	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$160,157	\$175,476
WVL Activity Enrollment	966 Student	935 Student
Basic SAS Allocation Rate - High Schools	\$111,857.00	\$124,285.00
Per Pupil SAS Allocation Rate - High Schools	\$50	\$55
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$238,418	\$260,529
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$238,418	\$260,529
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Extra Duty - Certificated	\$160,154	\$175,695
Extra Duty - Certificated Salary	\$139,373	\$152,898
Extra Duty - Certificated Total Benefits	\$20,781	\$22,797
Total Other Staffing	\$160,154	\$175,695
% of Expenditures	67%	67%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$27,000	\$1,286
Staff Travel	\$1,500	\$0
Student Travel	\$20,781	\$3,811
Other Purchased Services	\$18,500	\$22,369
Total Purchased Services	\$67,781	\$27,466
% of Expenditures	28%	11%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$6,500	\$56,468
Total Supplies & Materials	\$6,500	\$56,468
% of Expenditures	3%	22%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$3,983	\$900
Total Other	\$3,983	\$900
% of Expenditures	2%	0%

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

Total Expenditures \$238,418 \$260,529

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$238,418	\$260,529
Total Expenditures	\$238,418	\$260,529
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

499: DWH School Staff - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Principals		
Principal Mid	.00	1.00
Principal - Special Assignment	.00	.00
TOTAL PERSONNEL	.00	1.00

499: DWH School Staff - Enrollment Detail	2020-21 Approved Budget	2019-20 Approved Budget
TOTAL ENROLLMENT	0	0

Fairbanks North Star Borough School District 2020-21 Approved Budget

499: Districtwide High School

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total School Budget Allocations	\$1,500	\$1,500
% of Revenue And Allocations To Budget Center	1%	1%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
General District Budget Allocations	\$107,841	\$107,841
Certified Substitute Allocation	\$56,325	\$56,325
Certified Substitute Benefit Allocation	\$4,816	\$4,816
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$56,325	\$56,325
Total District Allocations	\$168,982	\$168,982
% of Revenue And Allocations To Budget Center	99%	99%

Total Revenue And Allocations To Budget Center	\$170,482	\$170,482
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Other Staffing	2020-21 Approved B	Budget	2019-20 Approve	ed Budget
Overtime		\$3,264		\$3,264
Overtime Salary	\$2,500		\$2,500	
Overtime Total Benefits	\$764		\$764	
Overtime Workers Comp	\$19			
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	
Temporaries Workers Comp	\$88			
Total Other Staffing		\$77,078		\$77,078
% of Expenditures		45%		45%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$21,580	\$21,580
Mileage	\$810	\$810
Rentals	\$50,000	\$50,000
Total Purchased Services	\$72,390	\$72,390

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
% of Expenditures	42%	42%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$11,532	\$11,532
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$13,032	\$13,032
% of Expenditures	8%	8%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$7,982	\$7,982
Total Other	\$7,982	\$7,982
% of Expenditures	5%	5%

Total Expenditures	\$170,482	\$170,482
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$170,482	\$170,482
Total Expenditures	\$170,482	\$170,482
Variance	\$0	\$0

Notes

Other Expenses - \$7,982

Dues & Fees - District Administration High school principal dues.

^{- \$7,982}

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

499: DWH Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Districtwide SDA High School Allocation	\$138,360	\$140,610
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$2,500
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$4,500	\$4,500
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$4,500	\$4,500
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$9,900	\$9,900
Districtwide High - Soccer	\$9,000	\$9,000
Districtwide High - Softball	\$4,500	\$4,500
Districtwide High - Tennis	\$4,500	\$4,500
Total School Budget Allocations	\$138,360	\$140,610
% of Revenue And Allocations To Budget Center	58%	58%

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
General District Budget Allocations	\$100,017	\$100,017
Total District Allocations	\$100,017	\$100,017
% of Revenue And Allocations To Budget Center	42%	42%

Total Revenue And Allocations To Budget Center \$238,377 \$240,62

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$41,000	\$41,000
Staff Travel	\$0	\$2,250
Mileage	\$900	\$900
Student Travel	\$27,000	\$27,000
Other Purchased Services *	\$107,109	\$107,109
Total Purchased Services	\$176,009	\$178,259
% of Expenditures	74%	74%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$958	\$958
Software	\$7,000	\$7,000
Total Supplies & Materials	\$7,958	\$7,958
% of Expenditures	3%	3%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses *	\$54,410	\$54,410
Total Other	\$54,410	\$54,410

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

Other	2020-21 Approved Budget	2019-20 Approved Budget
% of Expenditures	23%	23%

Total	Expenditures	\$238,377	\$240,627

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$238,377	\$240,627
Total Expenditures	\$238,377	\$240,627
Variance	\$0	\$0

Notes

Other Purchased Services - \$107,109

Purchased Service - Student Activities - Rental for graduation, video stream @ four schools graduations, athletic trainer contracts. \$107,109

Hockey Purchased Svc - \$0

Other Expenses - \$54,410

Dues & Fees - Student Activities - DW ASAA Dues \$54,410

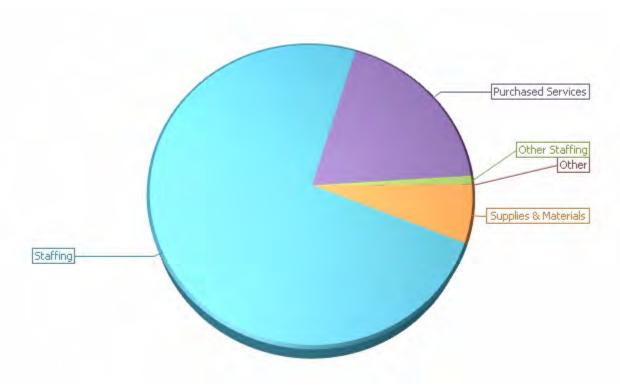
^{* -} See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$1,260	0%
Other Staffing	\$96,428	1%
Purchased Services	\$1,929,827	19%
Staffing	\$7,446,264	74%
Supplies & Materials	\$634,221	6%
Total Expenditures	\$10,108,000	

Budget Group Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

Program Reporting - Charter Schools

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total	\$10,108,000	\$12,097,930
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Anocations to budget center \$10,100,000 \$12,097,930	Total Revenue And Allocations To Budget Center	\$10,108,000	\$12,097,930
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Expenditures

Other Staffing	2020-21 Approved Budg	et	2019-20 Approv	ed Budget
Extra Duty - Certificated	\$17	,237		\$21,373
Extra Duty - Certificated Salary	\$15,000		\$18,600	
Extra Duty - Certificated Total Benefits	\$2,237		\$2,773	
Overtime				\$2,611
Overtime Salary			\$2,000	
Overtime Total Benefits			\$611	
Substitutes for Certified	\$32	,565		\$48,848
Substitutes for Certified Salary	\$30,000		\$45,000	
Substitutes for Certified Total Benefits	\$2,565		\$3,848	
Temporaries	\$46	,627		\$46,627
Temporaries Salary	\$42,954		\$42,954	
Temporaries Total Benefits	\$3,673		\$3,673	
Temporaries Workers Comp	\$322			
Total	\$96	,428		\$119,458
% of Expenditures		1%		1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$1,496,280	\$1,764,144
Support FTE	27.385 FTE	32.099 FTE
Support Salary	\$927,006	\$1,106,671
Support Total Benefits	\$569,274	\$657,473
Certificated	\$5,949,984	\$7,531,456
Certificated FTE	52.500 FTE	66.100 FTE
Certificated Salary	\$4,067,809	\$5,238,545
Certificated Total Benefits	\$1,882,175	\$2,292,911
Total FTE	79.885	98.199
Total	\$7,446,264	\$9,295,600
% of Expenditures	74%	77%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$21,100	\$21,100
Mileage	\$0	\$52
Student Travel	\$28,248	\$28,248

Budget Group Report

Tuesday, June 16, 2020 10:16 AM

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Water/Sewer	\$16,005	\$18,006
Garbage	\$2,250	\$2,250
Communication	\$1,000	\$2,211
Snow Removal	\$2,700	\$2,700
Electricity	\$44,595	\$44,595
Heating Oil	\$102,989	\$115,980
Other Purchased Services	\$0	\$900
Copier Charges	\$20,098	\$26,893
Rentals	\$1,634,542	\$1,738,677
Building Repairs	\$12,300	\$14,100
Insurance and Bond Premiums	\$44,000	\$57,000
Total	\$1,929,827	\$2,072,712
% of Expenditures	19%	17%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$610,927	\$573,856
Software	\$0	\$6,350
Equipment (\$500-\$4999)	\$23,294	\$27,794
Total	\$634,221	\$608,000
% of Expenditures	6%	5%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$1,260	\$2,160
Total	\$1,260	\$2,160
% of Expenditures	0%	0%

tal Expenditures	\$10,108,000	\$12,097,929
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	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$10,108,000	\$12,097,930
Total Expenditures	\$10,108,000	\$12,097,929
Variance	\$0	\$1

Fairbanks North Star Borough School District 2020-21 Approved Budget

540: Boreal Sun Charter School - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Certified Teachers Head	.00	1.00
Certified Teachers Head Charter	1.00	.00
Certified Teachers Elem	.00	10.00
Certified Teachers Elem Charter	10.00	.00
Special Education Instr. Staff	.00	1.00
Special Education Instr. Staff Charter	1.00	.00
Support		
Teaching Assistant Charter	1.00	.00
Custodian - Day I- 12 - Month	.00	1.00
Custodian - 10 Month	1.00	.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	2.64	3.36
TOTAL PERSONNEL	17.64	17.36

540: Boreal Sun Charter School

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$2,228,570	\$2,227,890
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,228,570	\$2,227,890
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Other Staffing	2020-21 Approved Budge	t 2019-20 Approv	ed Budget
Extra Duty - Certificated	\$5,7	746	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000	
Extra Duty - Certificated Total Benefits	\$746	\$746	
Substitutes for Certified	\$5,4	128	\$5,428
Substitutes for Certified Salary	\$5,000	\$5,000	
Substitutes for Certified Total Benefits	\$428	\$428	
Temporaries	\$14, ⁻	112	\$14,112
Temporaries Salary	\$13,000	\$13,000	
Temporaries Total Benefits	\$1,112	\$1,112	
Temporaries Workers Comp	\$98		
Total Other Staffing	\$25,2	285	\$25,285
% of Expenditures		1%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$271,654	\$273,979
Support FTE	5.643 FTE	5.357 FTE
Support Salary	\$168,301	\$171,871
Support Total Benefits	\$103,353	\$102,108
Certificated	\$1,351,751	\$1,374,930
Certificated FTE	12.000 FTE	12.000 FTE
Certificated Salary	\$924,148	\$956,340
Certificated Total Benefits	\$427,603	\$418,590
Total FTE	17.643	17.357
Total Staffing	\$1,623,405	\$1,648,909
% of Expenditures	73%	74%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$3,600	\$3,600
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000
Garbage	\$750	\$750
Electricity	\$14,865	\$14,865
Heating Oil	\$30,000	\$30,000
Copier Charges	\$3,922	\$3,922
Rentals	\$378,516	\$378,516

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Building Repairs	\$3,600	\$3,600
Insurance and Bond Premiums	\$12,000	\$12,000
Total Purchased Services	\$461,253	\$461,253
% of Expenditures	21%	21%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$114,127	\$87,943
Equipment (\$500-\$4999)	\$4,500	\$4,500
Total Supplies & Materials	\$118,627	\$92,443
% of Expenditures	5%	4%

Total Expenditures	\$2,228,570	\$2,227,890
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•		
	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$2,228,570	\$2,227,890
Total Expenditures	\$2,228,570	\$2,227,890
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

515: Chinook Charter School - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	4.00	4.00
Certified Teachers Mid Charter	2.50	2.00
Special Education Instr. Staff Charter	1.00	1.00
Counselor Charter	.00	.10
Support		
Teaching Assistant Charter	5.00	6.00
Custodian 9 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	15.50	16.10

Fairbanks North Star Borough School District 2020-21 Approved Budget

515: Chinook Charter School

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,724,790	\$1,741,210
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,724,790	\$1,741,210
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Other Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Temporaries	\$4,292	\$4,292
Temporaries Salary	\$3,954	\$3,954
Temporaries Total Benefits	\$338	\$338
Temporaries Workers Comp	\$30	
Total Other Staffing	\$4,292	\$4,292
% of Expenditures	0%	0%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$381,483	\$406,817
Support FTE	7.000 FTE	8.000 FTE
Support Salary	\$236,344	\$255,202
Support Total Benefits	\$145,139	\$151,615
Certificated	\$952,315	\$863,514
Certificated FTE	8.500 FTE	8.100 FTE
Certificated Salary	\$651,066	\$600,622
Certificated Total Benefits	\$301,248	\$262,892
Total FTE	15.5	16.1
Total Staffing	\$1,333,798	\$1,270,331
% of Expenditures	77%	73%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$4,000	\$4,000
Student Travel	\$7,548	\$7,548
Water/Sewer	\$3,000	\$3,000
Communication	\$1,000	\$1,000
Snow Removal	\$2,700	\$2,700
Electricity	\$14,865	\$14,865
Heating Oil	\$25,000	\$25,000
Copier Charges	\$5,603	\$5,603
Rentals	\$300,000	\$300,000
Insurance and Bond Premiums	\$8,000	\$8,000
Total Purchased Services	\$371,716	\$371,716
% of Expenditures	22%	21%

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

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$14,984	\$94,871
Total Supplies & Materials	\$14,984	\$94,871
% of Expenditures	1%	5%

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,724,790	\$1,741,210
Total Expenditures	\$1,724,790	\$1,741,210
Variance	\$0	\$0

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

Fairbanks North Star Borough School District 2020-21 Approved Budget

545: Discovery Peak Charter School - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Certified Teachers Head	.00	1.00
Certified Teachers Head Charter	1.00	.00
Certified Teachers Elem Charter	7.00	7.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	.50	.50
Support		
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	4.00	4.00
TOTAL PERSONNEL	15.50	15.50

545: Discovery Peak Charter School

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$2,135,350	\$2,063,401
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,135,350	\$2,063,401
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Other Staffing	2020-21 Approved Budge	t 2019-20 Approv	ed Budget
Extra Duty - Certificated	\$5,7	746	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000	
Extra Duty - Certificated Total Benefits	\$746	\$746	
Substitutes for Certified	\$5,4	428	\$5,428
Substitutes for Certified Salary	\$5,000	\$5,000	
Substitutes for Certified Total Benefits	\$428	\$428	
Temporaries	\$14,	112	\$14,112
Temporaries Salary	\$13,000	\$13,000	
Temporaries Total Benefits	\$1,112	\$1,112	
Temporaries Workers Comp	\$98		
Total Other Staffing	\$25,2	285	\$25,285
% of Expenditures		1%	1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$248,401	\$260,482
Support FTE	5.000 FTE	5.000 FTE
Support Salary	\$153,894	\$163,404
Support Total Benefits	\$94,506	\$97,078
Certificated	\$1,081,692	\$1,203,808
Certificated FTE	10.500 FTE	10.500 FTE
Certificated Salary	\$739,517	\$837,315
Certificated Total Benefits	\$342,175	\$366,493
Total FTE	15.5	15.5
Total Staffing	\$1,330,093	\$1,464,290
% of Expenditures	62%	71%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$3,600	\$3,600
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000
Garbage	\$750	\$750
Electricity	\$14,865	\$14,865
Heating Oil	\$30,000	\$30,000
Rentals	\$320,500	\$320,500
Building Repairs	\$3,600	\$3,600

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Total Purchased Services	\$387,315	\$387,315
% of Expenditures	18%	19%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$388,158	\$182,010
Equipment (\$500-\$4999)	\$4,500	\$4,500
Total Supplies & Materials	\$392,658	\$186,510
% of Expenditures	18%	9%

Total Expenditures	\$2,135,350	\$2,063,400
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$2,135,350	\$2,063,401
Total Expenditures	\$2,135,350	\$2,063,400
Variance	\$0	\$1

Notes

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

520: Effie Kokrine Charter School - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Instructional Staff Charter	8.50	9.00
Special Education Instr. Staff Charter	1.00	1.00
Support		
Special Education Aide Classroom Charter	1.00	1.00
Custodian Day I	1.00	1.00
Administrative Secretary HS Admin Charter	1.00	1.00
Counseling Technician Charter	1.00	1.00
TOTAL PERSONNEL	14.50	15.00

520: Effie Kokrine Charter School

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$1,866,990	\$1,857,850
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,866,990	\$1,857,850
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Expenditures

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$255,178	\$251,805
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$158,093	\$157,960
Support Total Benefits	\$97,085	\$93,844
Certificated	\$1,226,586	\$1,236,200
Certificated FTE	10.500 FTE	11.000 FTE
Certificated Salary	\$838,577	\$859,845
Certificated Total Benefits	\$388,009	\$376,354
Total FTE	14.5	15
Total Staffing	\$1,481,765	\$1,488,004
% of Expenditures	79%	80%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$9,000	\$9,000
Student Travel	\$2,700	\$2,700
Copier Charges	\$6,723	\$6,723
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$9,000	\$9,000
Total Purchased Services	\$284,433	\$284,433
% of Expenditures	15%	15%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$85,238	\$69,859
Equipment (\$500-\$4999)	\$14,294	\$14,294
Total Supplies & Materials	\$99,532	\$84,153
% of Expenditures	5%	5%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$1,260	\$1,260
Total Other	\$1,260	\$1,260
% of Expenditures	0%	0%_

Total Expenditures \$1,866,990	\$1,857,850
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^{* -} See the notes section for details about Line Item notes on this page

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$1,866,990	\$1,857,850
Total Expenditures	\$1,866,990	\$1,857,850
Variance	\$0	\$0

Notes

 $[\]ensuremath{^*}$ - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2020-21 Approved Budget

525: Star of the North Charter School - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Certified Teachers Head Charter	.00	2.00
Instructional Staff Charter	.00	8.50
Special Education Instr. Staff Charter	.00	1.50
Counselor Charter	.00	1.50
Support		
Special Education Aide Classroom Charter	.00	1.00
Administrative Secretary HS Admin Charter	.00	2.00
Instructional Aide Tutor Charter	.00	1.00
TOTAL PERSONNEL	.00	17.50

Budget Report

Fairbanks North Star Borough School District 2020-21 Approved Budget

525: Star of the North Charter School

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$0	\$2,072,880
% of Revenue And Allocations To Budget Center		100%

Total Revenue And Allocations To Budget Center	\$0	\$2,072,880
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Extra Duty - Certificated			\$4,137
Extra Duty - Certificated Salary		\$3,600	
Extra Duty - Certificated Total Benefits		\$537	
Overtime			\$2,611
Overtime Salary		\$2,000	
Overtime Total Benefits		\$611	
Substitutes for Certified			\$16,283
Substitutes for Certified Salary		\$15,000	
Substitutes for Certified Total Benefits		\$1,283	
Total Other Staffing	\$0		\$23,030
% of Expenditures			1%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support		\$249,687
Support FTE	FTE	4.000 FTE
Support Salary		\$156,632
Support Total Benefits		\$93,055
Certificated		\$1,597,448
Certificated FTE	FTE	13.500 FTE
Certificated Salary		\$1,111,114
Certificated Total Benefits		\$486,334
Total FTE	0	17.5
Total Staffing	\$0	\$1,847,135
% of Expenditures		89%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Mileage	\$0	\$52
Water/Sewer	\$0	\$2,000
Communication	\$0	\$1,211
Other Purchased Services	\$0	\$900
Copier Charges	\$0	\$6,723
Rentals	\$0	\$104,135

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Building Repairs	\$0	\$1,800
Insurance and Bond Premiums	\$0	\$8,000
Total Purchased Services	\$0	\$124,821
% of Expenditures		6%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$0	\$75,645
Software	\$0	\$1,350
Total Supplies & Materials	\$0	\$76,995
% of Expenditures		4%

Other	2020-21 Approved Budget	2019-20 Approved Budget
Other Expenses	\$0	\$900
Total Other	\$0	\$900
% of Expenditures		0%

Total Expenditures \$0 \$2,072,88

Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$2,072,880
Total Expenditures	\$0	\$2,072,880
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 2020-21 Approved Budget

530: Watershed Charter School - Personnel Detail	2020-21 Approved Budget	2019-20 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	7.00	7.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	.80	.80
Counselor Charter	.20	.20
Support		
Special Education Aide Classroom Charter	2.14	2.14
Teaching Assistant Charter	1.00	1.00
Library Associate Charter	.60	.60
Custodian 12 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	16.74	16.74

530: Watershed Charter School

Revenue And Allocations To Budget Center

District Allocations	2020-21 Approved Budget	2019-20 Approved Budget
Total District Allocations	\$2,152,300	\$2,134,700
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$2,152,300	\$2,134,700
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Expenditures

Other Staffing	2020-21 Approved Budget	2019-20 Approv	ed Budget
Extra Duty - Certificated	\$5,7	'46	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000	
Extra Duty - Certificated Total Benefits	\$746	\$746	
Substitutes for Certified	\$21,7	' 10	\$21,710
Substitutes for Certified Salary	\$20,000	\$20,000	
Substitutes for Certified Total Benefits	\$1,710	\$1,710	
Temporaries	\$14,1	12	\$14,112
Temporaries Salary	\$13,000	\$13,000	
Temporaries Total Benefits	\$1,112	\$1,112	
Temporaries Workers Comp	\$98		
Total Other Staffing	\$41,5	667	\$41,567
% of Expenditures		2%	2%

Staffing	2020-21 Approved Budget	2019-20 Approved Budget
Support	\$339,564	\$321,374
Support FTE	5.742 FTE	5.742 FTE
Support Salary	\$210,373	\$201,602
Support Total Benefits	\$129,190	\$119,772
Certificated	\$1,337,639	\$1,255,557
Certificated FTE	11.000 FTE	11.000 FTE
Certificated Salary	\$914,500	\$873,309
Certificated Total Benefits	\$423,139	\$382,248
Total FTE	16.742	16.742
Total Staffing	\$1,677,203	\$1,576,931
% of Expenditures	78%	74%

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Professional & Technical Services	\$900	\$900
Water/Sewer	\$3,005	\$3,006
Garbage	\$750	\$750
Heating Oil	\$17,989	\$30,980
Copier Charges	\$3,850	\$3,922
Rentals	\$378,516	\$378,516
Building Repairs	\$5,100	\$5,100
Insurance and Bond Premiums	\$15,000	\$20,000

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

Purchased Services	2020-21 Approved Budget	2019-20 Approved Budget
Total Purchased Services	\$425,110	\$443,174
% of Expenditures	20%	21%

Supplies & Materials	2020-21 Approved Budget	2019-20 Approved Budget
Supplies	\$8,420	\$63,528
Software	\$0	\$5,000
Equipment (\$500-\$4999)	\$0	\$4,500
Total Supplies & Materials	\$8,420	\$73,028
% of Expenditures	0%	3%

Total Expenditures \$2,152,300	\$2,134,700
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Summary

	2020-21 Approved Budget	2019-20 Approved Budget
Total Revenues and Allocations To Budget	\$2,152,300	\$2,134,700
Total Expenditures	\$2,152,300	\$2,134,700
Variance	\$0	\$0

Notes

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

Informational Section: Appendices





2020-21 Class Size Target

Elementary	
Grade Level PTR - Pupil Teacher Ratio	
Kindergarten	22.5
Grades 1 thru 3	24
Grades 4 thru 6	26

Secondary								
Grade Level	PTR - Pupil Teacher Ratio							
Grades 7 thru 8	27							
Grades 9 - 12	29.5							

Fairbanks North Star Borough School District Projections School and Grade Level Count 2020-21

School	PK	KG	1	2	3	4	5	6	Elem (PK-6)	7	8	JR	9	10	11	12	SR	Totals
Alternative Learning System	12	1	1	1	1	2	2	1	21	9	28	37	19	25	94	83	221	279
Anderson Elementary	8	80	80	72					240			0					0	240
Anne Wien Elementary	10	53	55	65	43	59	46	57	388			0					0	388
Arctic Light Elementary	10	69	63	69	59	47	47	36	400	14	7	21					0	421
Barnette Magnet		45	48	48	48	50	50	50	339	41	40	81					0	420
Ben Eielson Jr./Sr. High									0	77	78	155	60	55	66	38	219	374
Boreal Sun Charter		20	24	23	24	24	24	23	162	24	23	47					0	209
Chinook Charter		16	16	16	16	16	16	16	112	20	18	38					0	150
Crawford Elementary					77	68	74	73	292			0					0	292
Denali Elementary	1	45	50	44	39	47	49	52	327			0					0	327
Discovery Peak Charter		22	22	22	22	22	22	22	154	22	22	44					0	198
Effie Kokrine Early College C	harter								0	27	31	58	25	32	22	28	107	165
Fairbanks BEST		12	14	14	15	16	10	19	100	21	22	43	26	27	39	33	125	268
Golden Heart Academy									0			0	7	7	7	7	28	28
Hunter Elementary	12	54	56	45	51	51	43	49	361			0					0	361
Hutchison High									0			0	100	100	100	100	400	400
Joy Elementary	11	52	53	50	50	58	39	52	365	17	16	33					0	398
Ladd Elementary	9	64	61	55	60	49	49	50	397	10	9	19					0	416
Lathrop High									0			0	262	241	248	185	936	936
Midnight Sun Elementary	1	72	73	68	61	68	74		417			0					0	417
Nordale Elementary	8	44	45	40	46	47	46	38	314			0					0	314
North Pole Elementary	13	63	63	61	56	59	67		382			0					0	382
North Pole High									0			0	177	168	169	126	640	640
North Pole Middle								215	215	193	177	370					0	585
Pearl Creek Elementary	6	63	66	65	66	71	73	67	477			0					0	477
Randy Smith Middle									0	149	150	299					0	299
Ryan Middle									0	189	200	389					0	389
Salcha Elementary		10	9	14	14	10	9	15	81			0					0	81
Star of the North Secondary	School								0			0					0	0
Tanana Middle									0	192	157	349					0	349
Ticasuk Brown Elementary	11	71	75	55	66	79	70		427			0					0	427
Two Rivers	1	9	8	10	5	7	14	7	61	9	6	15					0	76
University Park Elementary	5	64	73	61	55	63	60	72	453			0					0	453
Watershed Charter		22	22	22	23	22	22	23	156	22	22	44					0	200
Weller Elementary	7	66	72	86	61	57	73	60	482			0					0	482
West Valley High									0			0	256	257	253	200	966	966
Woodriver Elementary	1	62	64	67	65	74	66	75	474			0					0	474
Totals	126	1079	1113	1073	1023	1066	1045	1072	7597	1036	1006	2042	932	912	998	800	3642	13281

11.8.19

Foirbanko North Sta	r Baraumh Cahaal Diatriat
	r Borough School District yee Classifications
GRADE 1	GRADE 8
GRADE 2	Administrative Secretary
Kitchen Aide	ASP Records Manager
SUB-GRADE 2A	Assistive Technology Media Technician
Central Kitchen Packaging Crew Member	Building Rentals Specialist
GRADE 3	Career and Technical Education Technician
Central Kitchen Production Crew Member	Counseling Technician
Laborer	Deaf and Hard of Hearing Program Media Technician
SUB-GRADE 3A	Elementary Library Media Associate
Elementary Kitchen Manager	ELL Program Records Manager
Roving Kitchen Manager	Library Media Technician
GRADE 4	Migrant Records Manager
SUB-GRADE 4A	School Licensed Practical Nurse
Secondary Kitchen Manager (1-5 employees)	Stock Control Technician
SUB-GRADE 4B	GRADE 9
Secondary Kitchen Manager (5 or more employees)	After School Program Site Coordinator I
GRADE 5	Autism Behavior Technician (mid-level)
Custodian	Commodities Procurement Technician
Day Custodian I	Curriculum Technician
Special Education Secretary	Media Production Specialist
Teacher Aide - Intervention Room	Payroll Technician
Teacher Aide - Special Education	School Technology Support Technician
Teacher Aide - Swimming	Warehouseperson II
Teacher Assistant SUB-GRADE 5A	GRADE 10
Day Custodian II	After School Program Coordinator II Computer Technician
GRADE 5B	Digital Content Specialist
Day Custodian III	Grants and Strategic Partnerships Specialist
GRADE 6	Grounds Technician
ANE Cultural Resource Coordinator	Information Systems Support Technician
ANE Graduation Success - Attendance Liaison	Materials Development Specialist
Assistant Accounts Payable Clerk	Sign Language Interpreter
Bus Scheduler	Special Education Assessment Specialist
Head Custodian I	GRADE 11
Library Assistant	After School Program Coordinator III
Program Secretary	ASL Specialist
Program Secretary - Special Education	Autism Behavior Specialist
School Health Assistant	Certified Occupational Therapist Assistant
Secretary	Licensed Speech Language Pathology Assistant
Teacher Aide - BASE	Prevention Intervention Specialist
Teacher Aide - Behavior/Intervention (BIA)	Records Management Specialist
Teacher Aide - Cross Categorical Itinerant	School Psychologist Intern
Teacher Aide – Extended Resource (ER)	Warehouseperson III
Teacher Aide - Intensive Resource (IR)	GRADE 12
Teacher Aide - Pre-Kindergarten Intensive Resource	Information Systems Support Technician III
Teacher Aide - Sign Language	Instructional Technology System Support Specialist
Tutor - ANE Program	Maintenance Mechanic:
Tutor - BEST	Auto/Generator
Tutor - Classroom	Carpenter
Tutor - ELL	Grounds
Warehouseperson I	Electronics
Warehouse Expeditor	Locksmith
SUB-GRADE 6A	Hazardous Materials
Head Custodian II	Network Technician
GRADE 6B	School Nurse
Head Custodian III GRADE 6C	GRADE 13 Maintenance Technician:
Central Kitchen Coordinator	Boiler
Head Custodian IV	Electrician
GRADE 7	HVAC
Academic Intervention Aide	Plumber
Accounts Payable Clerk	Preventive
Autism Behavior Support Aide (entry level)	1 10 AGUITIAG
Cashier	
School Safety Assistant	
Some Salety Assistant	

Fairbanks North Star Borough School District 2020-21 ESSA SALARY SCHEDULE Step 2 4 6 10 11 12 13 14 15 16 17 18 19 20 21 Grade Grade 1 13.77 14.08 14.38 14.69 15.02 15.33 15.68 16.03 16.37 16.74 17.11 17.50 17.86 18.29 18.69 19.10 19.54 19.99 20.45 20.91 21.40 15.72 16.79 17.95 18.34 19.17 22.98 14.72 15.05 15.38 16.06 16.42 17.16 17.54 18.74 19.59 20.05 20.52 20.97 21.45 21.95 22.4 15.05 15.38 15.72 16.06 16.79 17.16 17.54 17.95 18.34 18.74 19.17 19.59 20.05 20.52 20.97 21.45 21.95 22.45 22.98 23.49 Grade 3 15.78 16.12 16.47 16.83 17.20 17.58 17.99 18.39 18.80 19.23 19.67 20.11 20.58 21.03 21.51 22.01 22.51 23.03 23.55 24.10 24.66 16.12 16.47 17.20 17.58 17.99 18.39 18.80 19.23 19.67 20.11 24.10 25.23 Grade 3A 16.83 20.58 21.03 21.51 22.01 22.51 23.03 23.55 24.66 19.71 21.08 26.45 17.23 24.69 27.07 17.62 18.02 18.43 18.85 19.26 19.71 20.14 20.61 21.08 21.54 22.06 22.56 23.08 23.60 24.14 25.26 25.84 26.45 Grade 4 17.62 18.02 18.43 18.85 19.26 19.71 20.14 20.61 21.08 21.54 22.06 22.56 23.08 23.60 24.14 24.69 25.26 25.84 26.45 27.07 27.70 Grade 5 18.07 18 49 18.91 19 33 19.77 20.20 20.66 21.13 21.60 22.11 22.61 23.13 23 67 24.21 24.76 25.34 25 93 26.52 27.14 27.78 28 42 18.49 18.91 19.33 19.77 20.20 20.66 21.13 21.60 22.11 22.61 23.13 23.67 24.21 24.76 25.34 25.93 26.52 27.14 27.78 28.42 29.09 18.91 19.33 19.77 20.20 20.66 21.13 21.60 22.11 22.61 23.13 23.67 24.21 24.76 25.34 25.93 26.52 27.14 27.78 28.42 29.09 29.76 23.73 Grade 5 Shift 19.09 19.51 20.37 20.80 21.26 21.73 22.20 22.71 23.21 24.81 25.94 26.53 27.12 27.74 28.38 29.02 19.09 19.51 19.93 20.37 20.80 21.26 21.73 22.20 22.71 23.21 23.73 24.27 24.81 25.36 25.94 26.53 27.12 28.38 29.0 29.69 21.73 22.71 23.73 24.27 24.81 25.36 27.12 27.74 28.38 30.36 Grade 5B Shif 20.37 20.80 21.26 22.20 23.21 26.53 29.69 Grade 6 19 38 19 82 20.25 20.71 21.17 21.67 22.16 22.65 23.19 23.71 24 25 24.82 25.40 25.98 26 58 27 20 27.83 28 49 29.14 29.82 30 54 21.82 23.17 24.65 26.25 29.83 31.14 31.82 32.54 Grade 6 Lea 21.38 22.25 22.71 23.67 24.16 25.19 25.71 26.82 27.40 27.98 28.58 29.20 30.49 21.17 22.16 23.71 Grade 6E 20.25 20.71 21.17 21.67 22.16 22.65 23.19 23.71 24.25 24.82 25.40 25.98 26.58 27.20 27.83 28.49 29.14 29.82 30.54 31.25 31.99 20.71 21.17 21.67 22.16 22.65 23.19 23.71 24.25 24.82 25.40 25.98 26.58 27.20 27.83 28.49 29.14 29.82 30.54 31.25 31.99 32.75 Grade 6 Grade 6 Shift 19.98 20.42 20.85 21.31 21.77 22.27 22.76 23.25 23.79 24.31 24.85 25.42 26.00 26.58 27.18 27.80 28.43 29.09 29.74 30.42 31.14 20.42 20.85 22.27 23.25 23.79 24.85 25.42 26.58 27.18 28.43 29.09 31.14 31.85 Grade 6A Shif 21.31 21.77 22.76 24.31 26.00 27.80 29.74 30.42 Grade 6B Shif 20.85 21.31 21.77 22.27 22.76 23.25 23.79 24.31 24.85 25.42 26.00 26.58 27.18 27.80 28.43 29.09 29.74 30.42 31.14 31.85 32.59 31.14 Grade 6C Shif 21.77 22.27 23.25 24.31 24.85 25.42 26.58 28.43 29.74 30.42 31.85 33.35 22.70 24.31 25.47 26.06 27.93 29.24 29.92 31.34 32.07 32.82 20.78 21.25 21.73 22.22 23.24 23.77 24.89 27.27 28.57 22.30 23.31 23.85 24.96 26.74 31.44 32.15 Grade 8 Lead 24.30 24.78 25.31 25.85 26.42 26.96 27.55 28.13 28.74 29.36 30.01 30.64 31.34 32.03 32.71 33.44 34.15 34.91 23.92 24.49 25.03 25.64 26.21 26.84 27.44 28.09 28.74 29.42 30.10 30.82 31.52 32.26 33.0 33.82 Grade 9 27.03 27.64 28.21 28.84 30.09 30.74 31.42 32.10 32.82 33.52 34.26 25.92 Grade 10 25 70 26.29 26 92 27 53 28 16 28.84 29 52 30.20 30 90 31 63 32 38 33 14 33 92 34 70 35 55 27.60 28.24 28.89 29.57 30.28 31.70 32.45 34.00 34.79 36.47 37.35 Grade 11 30.96 33.22 35.63 Grade 12 29.65 30.35 31.07 31.81 32.54 33.31 34.08 34.91 35.74 36.57 37.45 38.32 39.25 31.65 34.54 36.08 36.91 38.57 39.45 41.25 Grade 12 Lead 32.35 33.07 33.81 35.31 37.74 40.32 31.90 32.64 33.40 34.20 35.01 36.67 37.55 38.41 39.36 40.28 41.26 35.82 Grade 13 Grade 13 Lead 33.90 34.64 35.40 37.01 37.82 38.67 39.55 41.36 42.28 43.26

Employee placement on the 2020-21 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

			rth Star Boroug Teacher Salar		rict	
STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert
0	\$ 50,269.48	\$ 52,600.45	\$ 55,395.52	\$ 58,191.64	\$ 60,056.37	\$ 62,755.70
1	\$ 52,600.45	\$ 54,932.45	\$ 57,726.45	\$ 60,643.27	\$ 62,389.41	\$ 65,087.68
2	\$ 54,932.45	\$ 57,264.46	\$ 60,056.37	\$ 62,850.41	\$ 64,715.16	\$ 67,413.44
3	\$ 57,264.46	\$ 59,591.22	\$ 62,389.41	\$ 65,180.31	\$ 67,042.99	\$ 69,740.31
4	\$ 59,591.22	\$ 61,921.15	\$ 64,715.16	\$ 67,512.30	\$ 69,372.91	\$ 72,070.15
5	\$ 61,921.15	\$ 64,247.92	\$ 67,042.99	\$ 69,841.16	\$ 71,699.68	\$ 74,397.99
6	\$ 64,247.92	\$ 66,576.79	\$ 69,372.91	\$ 72,164.86	\$ 74,030.65	\$ 76,729.97
7	\$ 66,575.76	\$ 68,905.68	\$ 71,615.43	\$ 74,494.77	\$ 76,356.39	\$ 79,055.71
8		\$ 71,234.55	\$ 74,030.65	\$ 76,822.59	\$ 78,689.42	\$ 81,387.74
9		\$ 73,561.43	\$ 76,356.39	\$ 79,152.51	\$ 81,016.25	\$ 83,715.55
10		\$ 75,892.27	\$ 78,689.42	\$ 81,481.36	\$ 83,344.05	\$ 86,043.37
11			\$ 81,017.26	\$ 83,810.25	\$ 85,672.92	\$ 88,373.29
12			\$ 83,346.13	\$ 86,138.09	\$ 88,001.81	\$ 90,701.13
13			85,677.10 *	\$ 88,467.95	\$ 90,331.69	\$ 93,028.95
14				\$ 90,798.96	\$ 92,660.58	\$ 95,358.85
15					\$ 94,988.42	\$ 97,687.75
16					\$ 97,319.35	\$100,018.70

^{*} Master's Degree Only

Step movement on the salary schedule shall be limited to one (1) step per year.

Fairbanks North Star Borough School District PRINCIPAL SALARY SCHEDULE 2020-21

	DAYS	POSITION	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PA	196	Assistant Principal - Elementary Level	\$84,011	86,110	88,263	90,469	92,732	95,050	97,426	99,861	102,358	104,918	107,541	110,229	111,607	113,003	114,416	\$115,846
PB	196	Assistant Principal - Middle Level	\$86,751	88,920	91,142	93,421	95,756	98,150	100,605	103,119	105,697	108,340	111,049	113,824	115,247	116,689	118,147	\$119,624
PC	196	Assistant Principal - High Level & Dean of Studen	\$90,184 nts	92,440	94,750	97,119	99,547	102,036	104,587	107,202	109,882	112,629	115,444	118,330	119,809	121,307	122,824	\$124,359
PD	196	Principal - Elementary Level	\$92,835	95,155	97,534	99,973	102,473	105,034	107,660	110,352	113,110	115,938	118,836	121,808	123,330	124,872	126,433	\$128,013
PE	196	Principal - Middle Level	\$92,835	95,155	97,534	99,973	102,473	105,034	107,660	110,352	113,110	115,938	118,836	121,808	123,330	124,872	126,433	\$128,013
PF	206	Principal - High Level	\$100,188	102,693	105,261	107,891	110,589	113,354	116,188	119,092	122,070	125,121	128,250	131,456	133,099	134,762	136,447	\$138,153

k12northstar.org/budget 2020-21 Approved Budget

Fairbanks North Star Borough School District

Non-Represented Positions by Grade and Title

Non-Represented Positions

- 12 Assistant Superintendent
- 12 Chief Operations Officer
- 11 Executive Director of Human Resources
- 9 Director of Accounting Services
- 9 Director of Employee & Labor Relations
- 9 Employment and Education Opportunity Officer
- 9 Executive Director of Communications, Development, and Engagement
- 9 Executive Director of Facilities Maintenance
- 9 Executive Director of Student Support Services
- 9 Chief Information and Technology Officer
- 9 Executive Director of Special Education
- 9 Executive Director of Teaching & Learning
- 8 Assistant Director of Special Education
- 8 Assistant Director of Accounting Services
- 8 Director of Alternative Programs
- 8 Director of Business Services and Risk Management Liaison
- 8 Director of Career & Technical Education
- 8 Director of Federal Programs
- 8 Director of Nursing Services
- 8 Director of Procurement and Warehousing
- 8 Director of Social Emotional Learning & Prevention
- 7 Assistant Director of Grants & Partnerships
- 7 College & Career Coordinator
- 7 Construction & Projects Manager
- 7 Coordinator Benefits
- 7 Coordinator ESEA Program Compliance Coordinator
- 7 Coordinator of IT/eLearning
- 7 Coordinator of IT/Library Services
- 7 Coordinator Professional Development
- 7 Coordinator Professional Learning
- 7 Coordinator Special Education
- 7 Coordinator Curriculum
- 7 Digital Communications Manager
- 7 Director of 21st Century After School Program
- 7 Director of Alaska Native Education
- 7 Director of Business Information Systems
- 7 Director of ELL/Bilingual Program
- 7 Director of Network and Computer Services
- 7 Director of Nutrition Services
- 7 Director of Public Relations
- 7 Director of Transportation
- 7 Director of Student Information Systems

Fairbanks North Star Borough School District

Non-Represented Positions by Grade and Title

Non-Represented Positions

- 7 Employee Relations Specialist
- 7 Federal and State Compliance Facilitator
- 7 Information Security Officer
- 7 Payroll Manager
- 7 Senior Research Analyst
- 7 Special Education On-line Programs and Procedures Facilitator
- 7 Title IX Specialist
- 7 Training Specialist
- 6 Accountant II
- 6 Assistant Director Nutrition Services
- 6 Budget Specialist II
- 6 Coordinator Step Up to STEM
- 6 Electrical Administrator/Energy Specialist
- 6 HR Coordinator II
- 6 Migrant Education Program Coordinator
- 6 Manager of Custodial and Grounds
- 6 Military Student Support Coordinator
- 6 Network Administrator
- 6 Project Diplomas Coordinator
- 6 Purchasing and Contracts Manager
- 6 Recruiting & Staffing Coordinator
- 6 Social Services Manager
- 6 System Administrator
- 6 Systems Database Administrator II
- 5 Accountant I
- 5 Activities Coordinator
- 5 Budget Specialist I
- 5 Custodial Zone Manager
- 5 HR Coordinator I
- 5 Shipping & Receiving Supervisor
- 5 System Database Administrator I
- 5 Theater Coordinator

Non-Represented Hourly Positions

- 4 Benefits Assistant
- 4 Executive Assistant
- 4 EEO & Title IX Assistant
- 3 Human Resources Technician
- 3 Labor Relations Assistant

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FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT NON-REPRESENTED SALARY SCHEDULE EFFECTIVE JULY 1, 2020

Pay Grades

Steps	1	2	3	4	5	6	7	8	9	10	11	12
1	\$40,268	\$44,082	\$48,282	\$52,911	\$60,807	\$67,198	\$74,400	\$83,001	\$92,647	\$101,656	\$110,663	\$121,473
2	\$41,553	\$45,496	\$49,783	\$54,540	\$62,742	\$69,238	\$76,551	\$85,259	\$95,012	\$104,129	\$113,243	\$124,160
3	\$42,860	\$46,911	\$51,304	\$56,147	\$64,676	\$71,281	\$78,701	\$87,515	\$97,377	\$106,601	\$115,822	\$126,847
4	\$44,125	\$48,282	\$52,783	\$57,776	\$66,611	\$73,322	\$80,850	\$89,772	\$99,741	\$109,071	\$118,400	\$129,534
5	\$45,432	\$49,697	\$54,304	\$59,362	\$68,546	\$75,365	\$82,999	\$92,030	\$102,105	\$111,543	\$120,982	\$132,222
6	\$46,718	\$51,090	\$55,804	\$60,969	\$70,480	\$77,408	\$85,148	\$94,288	\$104,472	\$114,016	\$123,560	\$134,908
7	\$48,004	\$52,483	\$57,305	\$62,598	\$72,415	\$79,449	\$87,297	\$96,543	\$106,835	\$116,488	\$126,139	\$137,596
8	\$49,311	\$53,876	\$58,805	\$64,205	\$74,349	\$81,492	\$89,449	\$98,801	\$109,200	\$118,961	\$128,720	\$140,282
9	\$50,575	\$55,290	\$60,326	\$65,812	\$76,283	\$83,533	\$91,598	\$101,058	\$111,563	\$121,433	\$131,298	\$142,969
10	\$51,883	\$56,661	\$61,826	\$67,419	\$78,218	\$85,575	\$93,747	\$103,314	\$113,929	\$123,903	\$133,879	\$145,657
11	\$53,169	\$58,076	\$63,326	\$69,048	\$80,153	\$87,619	\$95,897	\$105,572	\$116,294	\$126,376	\$136,458	\$148,344
12	\$54,454	\$59,448	\$64,827	\$70,656	\$82,087	\$89,659	\$98,046	\$107,829	\$118,657	\$128,848	\$139,037	\$151,031
13	\$55,744	\$60,845	\$66,331	\$72,269	\$84,022	\$91,702	\$100,195	\$110,087	\$121,021	\$131,320	\$141,617	\$153,718
14						\$93,743	\$102,345	\$112,343	\$123,388	\$133,793	\$144,196	\$156,405
15						\$95,785	\$104,494	\$114,600	\$125,752	\$136,265	\$146,775	\$159,092

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT Comparison of Fringe Benefit Rates FY 2017-2018 to FY 2020-21

	2017-18 Approved	2018-19 Approved	2019-20 Approved	2020-2021 Approved
Certified				
Health Insurance	31.70%	28.86%	28.86%	30.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	1.00%	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)	-	-	-	0.5%
Total	46.86%	43.77%	43.77%	46.27%
Classified				
Health Insurance	31.70%	28.86%	28.86%	30.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	1.00%	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	62.50%	59.41%	59.41%	61.41%
Substitute/Temporary				
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	1.00%	0.75%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
Total	8.80%	8.55%	8.55%	8.55%

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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.