



Fairbanks North Star Borough School District

Excellence and equity for all

2018-19 APPROVED BUDGET



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

2018-2019 Approved Budget

Board of Education

Heidi Haas, President
Allyson Lambert, Vice President
Thomas Bartels, Treasurer
Sean Rice, Clerk
Wendy Dominique, Member
Timothy Doran, Member
Sharon McConnell, Member
Colonel Chad BonDurant, Base Representative
Colonel Sean Fisher, Post Representative
Alden Jerome, Student Representative

Administration

Dr. Karen Gaborik, Superintendent of Schools
Shaun Kraska, Assistant Superintendent
Katherine LaPlaunt, Assistant Superintendent
Lisa Pearce, Chief Operations Officer
Helen Clark, Executive Director of Federal Programs
Janet Cobb, Executive Director of Information & Technology
Melanie Hadaway, Executive Director of Teaching & Learning
Claire Morton, Executive Director of Human Resources
Dave Norum, Executive Director of Facilities Management
Heather Rauenhorst, Executive Director of Communications,
Development & Engagement
Katherine Wassmann, Executive Director of Special Education

Table of Contents

| | |
|--|----|
| Introductory Section | |
| • Executive Summary | 1 |
| • Budget Preparation | 6 |
| • 2017-18 Approved Budget Summary: Recap of the previous budget year | 7 |
| • 2018-19 Approved Budget Highlights & Summary | 8 |
| • Elementary | 10 |
| • Secondary / Districtwide | 11 |
| • Personnel Comparisons | 12 |
| Organizational Section | |
| • District Profile | 13 |
| • Borough & School Maps | 15 |
| • Board of Education | 19 |
| • District Organizational Chart | 20 |
| • FY2018-FY2021 Strategic Plan | 21 |
| • Budget Process | 23 |
| • Budget Process Timeline | 24 |
| Financial Section | |
| • Summary of Revenue By Funds - All Funds | 25 |
| • Revenue Report: Operating Fund | 26 |
| • Expenditure by Function | 27 |
| • Expenditure by Category | 28 |
| • Expenditure by Object Code | 29 |
| • Other Funds | 30 |
| • Transportation Fund | 30 |

| | |
|--|-----|
| • Nutrition Services Fund | 34 |
| • Student Activities Fund | 38 |
| • Local Programs Fund | 39 |
| • State Programs Fund | 40 |
| • Federal Programs Fund | 41 |
| • Board of Education | 42 |
| • Superintendent | 50 |
| • Communications, Development & Engagement | 57 |
| • Administrative Services | 62 |
| • Accounting Services | 69 |
| • Procurement | 72 |
| • Business Services | 75 |
| • Shipping & Receiving | 78 |
| • Human Resources | 82 |
| • Facilities Management | 92 |
| • Custodial Program | 96 |
| • Facilities Maintenance | 99 |
| • Instruction & Supervision | 104 |
| • Assistant Superintendent - Elementary | 108 |
| • Health Services | 111 |
| • Assistant Superintendent - Secondary | 114 |
| • Office of Safe & Healthy Students | 118 |
| • Alternative Programs | 122 |
| • B.E.S.T. | 125 |
| • Golden Heart Academy | 129 |
| • Alternative Programs | 132 |
| • Teaching & Learning | 136 |
| • Instructional Technology | 140 |
| • Library Media | 143 |
| • Teaching & Learning | 146 |
| • Curriculum | 149 |
| • Career & Technical Education | 152 |
| • Special Education | 156 |

| | |
|---------------------------------------|-----|
| • Special Education Staffing | 161 |
| • BRIDGE | 165 |
| • Special Education | 166 |
| • Information & Technology | 168 |
| • Technology | 171 |
| • Student Information Systems | 175 |
| • Network & Computer Services | 179 |
| • Business Information Systems | 183 |
| • Non-Departmental | 188 |
| • Federal Programs | 196 |
| • English Language Learner | 201 |
| • After Schools Program | 204 |
| • Federal Programs | 207 |
| • Alaska Native Education | 209 |
| • Elementary Schools | 212 |
| • Anderson Elementary | 219 |
| • Anne Wien Elementary | 225 |
| • Arctic Light Elementary | 230 |
| • Midnight Sun Elementary | 235 |
| • Barnette Magnet | 240 |
| • Crawford Elementary | 245 |
| • Denali Elementary | 249 |
| • Hunter Elementary | 254 |
| • Joy Elementary | 259 |
| • Ladd Elementary | 264 |
| • Nordale Elementary | 269 |
| • North Pole Elementary | 274 |
| • Pearl Creek Elementary | 279 |
| • Salcha Elementary | 284 |
| • Ticasuk Brown Elementary | 290 |
| • Two Rivers K-8 | 295 |
| • University Park Elementary | 300 |
| • Weller Elementary | 305 |

| | |
|--|-----|
| • Woodriver Elementary | 309 |
| • Districtwide Elementary School | 314 |
| • Middle Schools | 318 |
| • North Pole Middle | 324 |
| • Randy Smith Middle | 330 |
| • Ryan Middle | 335 |
| • Tanana Middle | 340 |
| • Districtwide Middle School | 345 |
| • JR/SR High Schools | 348 |
| • Ben Eielson Jr/Sr High | 354 |
| • Districtwide Jr/Sr High | 360 |
| • Senior High Schools | 362 |
| • Hutchison High | 369 |
| • Lathrop High | 375 |
| • North Pole High | 381 |
| • West Valley High | 387 |
| • Districtwide High School | 393 |
| • Charter Schools | 398 |
| • Chinook Charter | 401 |
| • Effie Kokrine Early College Charter | 404 |
| • Star of the North Charter | 407 |
| • Watershed Charter | 410 |
| • Boreal Sun Charter | 413 |
| Information Section: Appendices | |
| • State Foundation Formula & Local Contribution | 416 |
| • 2018-19 Approved Class Size | 417 |
| • School and Grade Level Enrollment Projections: FY2018-19 | 418 |
| • Enrollment History by Grade Level | 419 |
| • ESSA Employee Classifications | 420 |
| • 2018-19 ESSA Salary Schedule | 421 |
| • 2018-19 Teacher Salary Schedule | 422 |
| • 2018-19 Principal Salary Schedule | 423 |
| • Exempt Administrative Positions | 424 |

| | |
|---|-----|
| • Exempt and Non-Exempt Salary Schedule | 426 |
| • Comparison of Fringe Benefit Rates | 427 |
| • State Chart of Accounts: Definitions of fund accounts | 428 |

Introductory Section



2018-19 Approved Budget

Executive Summary

July 1, 2018

Enclosed within is the Fairbanks North Star Borough School District's 2018-19 Approved Budget for the District's Operating Fund and all Special Revenue Funds, totaling \$239,243,206.

The 2018-19 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 2018-19 Approved Budget includes appropriations for all funds requiring annual budgets. It represents generally a status quo funding level of all funds with a small decrease in all funds of -\$709,049 or -0.30%.

| Fund Name | 2018-19 Approved Budget | 2017-18 Approved Budget | Over(Under) 2017-18 Approved | % Change |
|-------------------------------|----------------------------|----------------------------|---------------------------------|----------------|
| Operating Fund | \$ 203,898,319 | \$ 204,868,931 | \$ (970,612) | -0.47% |
| Student Transportation | \$ 15,065,585 | \$ 15,059,731 | \$ 5,854 | 0.04% |
| Nutrition Services | \$ 5,904,302 | \$ 5,763,593 | \$ 140,709 | 2.44% |
| Student Activities | \$ 3,000,000 | \$ 2,600,000 | \$ 400,000 | 15.38% |
| Local Programs | \$ 275,000 | \$ 245,000 | \$ 30,000 | 12.24% |
| State Programs | \$ 100,000 | \$ 150,000 | \$ (50,000) | -33.33% |
| Federal Programs | \$ 11,000,000 | \$ 11,265,000 | \$ (265,000) | -2.35% |
| Total | \$ 239,243,206 | \$ 239,952,255 | \$ (709,049) | -0.30% |

OPERATING FUND OVERVIEW

This budget represents an operating spending plan that is based on a small decrease in projected enrollment as well as a static level of state funding through the Base Student Allocation (BSA). It also represents a decrease in local contribution of \$1,145,000. Federal Impact Aid estimate is based on the average over a five-year look-back period. This 2018-19 Approved Budget also includes a decrease in Operating Fund fund balance utilization of \$1,514,275 from prior year allocation.

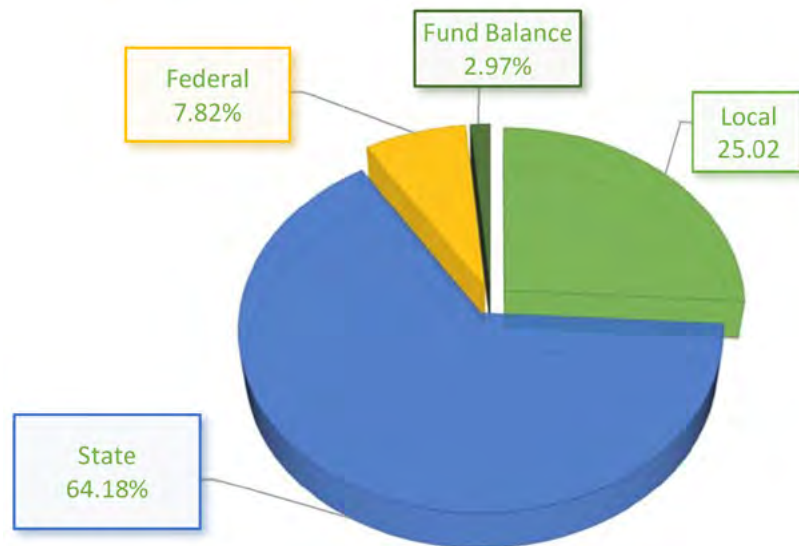
The 2018-19 Operating Fund Approved Revenue totals \$203,898,319, a decrease of \$970,612 or -0.47%. The table below summarizes estimated changes to Operating Fund revenues:

| Operating Fund | % Budget | 2018-2019 Approved Budget | 2017-2018 Approved Budget | Over(Under) 2017-18 Approved | % Change |
|-------------------------------|----------|---------------------------------|---------------------------------|------------------------------------|---------------|
| Local Revenues | 25.02% | \$51,013,600 | \$52,159,000 | (\$1,145,400) | -2.20% |
| State Revenues | 64.18% | \$130,869,434 | \$128,852,418 | \$2,017,016 | 1.57% |
| Federal Revenue | 7.82% | \$15,954,560 | \$16,282,513 | (\$327,953) | -2.01% |
| Other Financing Sources | 2.97% | \$6,060,725 | \$7,575,000 | (\$1,514,275) | -19.99% |
| Operating Fund REVENUE | | \$203,898,319 | \$204,868,931 | (\$970,612) | -0.47% |

REVENUE OUTLOOK

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

2018-19 Estimated Revenue by Source



Local Revenue

Estimated local revenue from all sources in 2018-19 totals \$51,013,600. This amount includes a 2.2% decrease to the local contribution of \$1,145,000 as compared to the 2017-18 approved budget. The local contribution from the borough has decreased over 10.7% since 2015-16. The District recognizes the fiscal challenge facing the borough. However, this level of decrease of local support will undoubtedly be felt in the classroom.

State Revenue

Estimated state revenue in the 2018-19 Approved Budget totals \$130,869,434 an increase of \$2,017,016 or +1.57%. The 2018-19 base student allocation (BSA) will remain static at \$5930 throughout the legislative session. The District is projecting a small decrease in enrollment in 2018-19 of 57 students or less than 0.5% of the overall 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 four years. Additionally the legislature allocated one-time funding in the amount of \$30M, of which Fairbanks will receive \$2,016,261 for 2018-19.

Federal Revenue

Estimated federal revenue in the 2018-19 Approved Budget totals \$15,100,000, a decrease of \$1,327,953. 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 2018-19 Impact Aid revenue. It is important to note that the state reduces foundation funding by roughly one-half the value of expected Impact Aid funding. In effect, approximately one-half of the value of Impact Aid funding is a true net funding source to the District.

The District also receives federal funding to partially offset staffing costs of JROTC programs. In 2018-19 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

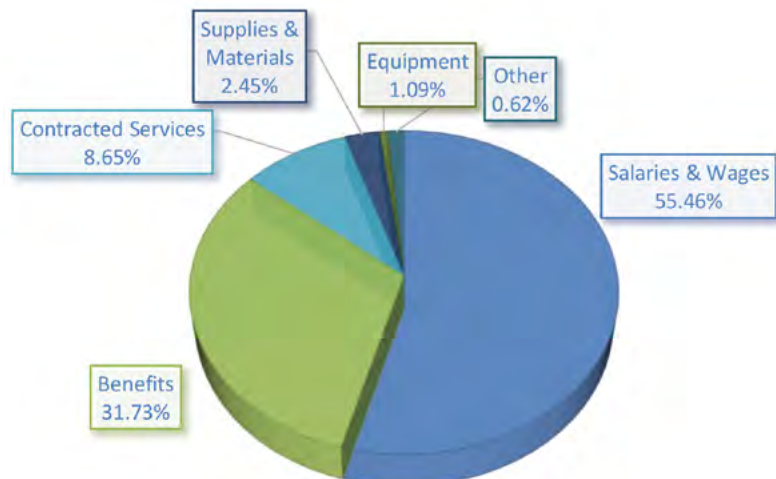
The 2018-19 Approved Budget utilized \$6,060,725 of fund balance to provide for the necessary financial resources required to meet the educational program for the 2018-19 school year.

The Board of Education strongly believes in the importance of establishing a sustainable fiscal plan to weather turbulent funding in not only the immediate subsequent year, but in the next 4-5 years. 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 a 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 draft of the 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. The challenge lies in how to incorporate the Strategic Plan's objectives into an unknown level of resources with no funding commitment beyond one year. Continual review of programs and support services occurs. There have been many 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 additions and reductions to staffing and other costs based on projected changes in enrollments, benefit costs, negotiated agreements, and other inflationary changes to existing, desired or mandated programs.

Over 87% of the District's operating budget is allocated directly to personnel costs. Negotiated wages and health benefit costs make up the vast majority of the District's operating fund costs. The 2018-19 Approved Budget includes step movement and increases to salary scales based on existing collective bargaining agreements for all groups. The 2018-19 Approved Budget also includes a decrease of 2.86% in the benefit contribution rate. The design of the District's health care benefits and the process to determine the cost-out for the following year's benefit was changed through the most recent collective bargaining process. The effect of these adjustments was noted in the prior fiscal year through a substantial decrease in plan cost, which provided a \$5 million increase in the Risk Management Internal Service Fund. The District will utilize those savings to provide relief to the operating fund expense through a reduction to the benefit rate for the 2018-19 year and likely for an additional 2-3 years.



Over the last few years budget reductions mostly spared classrooms and were able to be absorbed in support personnel, supplies, equipment and administrative areas. The Strategic Plan adopted by the Board of Education lists class size as a high priority. The Approved Budget once again considers the Board's priority of maintaining class size and includes status quo class size for all elementary grades and a decrease of class size PTR of 1.0 for secondary grades.

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.

Below is a summary of the 2018-19 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 | 2018-2019 Approved Budget | 2017-2018 Approved Budget | Over (Under) 2017-2018 Approved |
|---|------------------------------|------------------------------|------------------------------------|
| Instruction | \$ 93,434,773 | \$ 92,646,316 | \$ 788,457 |
| Special Education | \$ 34,357,282 | \$ 34,338,976 | \$ 18,306 |
| Student Support Services | \$ 20,954,056 | \$ 20,900,340 | \$ 53,716 |
| School Administration & Support Services | \$ 13,824,518 | \$ 13,775,892 | \$ 48,626 |
| District Administration & Support Services | \$ 13,304,131 | \$ 13,710,302 | \$ (406,171) |
| Operations & Maintenance | \$ 24,054,674 | \$ 23,989,457 | \$ 65,217 |
| Student Activities | \$ 2,375,386 | \$ 2,115,183 | \$ 260,203 |
| Other | \$ 1,593,499 | \$ 3,392,465 | \$ (1,798,966) |
| Total | \$203,898,319 | \$204,868,931 | \$ (970,612) |

The District anticipates budget environment over the five years will be difficult. Both state and local governments struggle to balance their budgets. The Fairbanks North Star Borough School District faces continued inflationary pressures on personnel and other costs, combined with relatively flat enrollment projections.

Budget Process

The District has embodied the budget process objective supported by the National Advisory Council on State and Local Budgeting wherein budget development is "a long-term perspective and not simply an exercise in balancing revenues and expenditures one year at a time". To that end, in addition to adopting a clear fund balance policy, the Board of Education also established a budget committee comprised of various stakeholder groups 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 15 member Budget Committee convened throughout the fall of 2017 and discussed the overall

financial position of the District. The group held in-depth conversations of the District's revenue sources as well as broad conversations of the expenditure side of the budget. The final meeting with votes for recommendations occurred on Thursday November 30, 2017.

The following recommendations were unanimously approved by the Budget Committee for advancement to the Board of Education:

1. The District should establish a staffing allocation model for all staff to be used while developing the District's budget. This would provide for a consistent baseline of resource allocations with a clear metric. The Budget Committee expressed the need for site-based adjustments to address individual site/department needs. However, it was felt that a clear baseline allocation of all staff is important in establishing initial equitable resource allocations. The Budget Committee recommends that such a staffing model be in place within two years (2019-20 budget year).
2. The District should work to improve communications to all stakeholders regarding the budgeting process as well as the issues involved. The Budget Committee acknowledged the Board's Strategic Plan goal of Effective Communication. It was noted that not every interested stakeholder is a parent. It is important to message to all community members. Various modes of communication were discussed.

The Budget Committee also requested that an effort be made at positive messaging. The example of "What is important?" versus "What should we cut?" was suggested. The committee acknowledged the difficulty in communication, but expressed that importance of a well-informed constituency.

3. The Board should allocate no more than \$2.81 Million of use of fund balance in the 2018-19 budget. The Budget Committee discussed at length the purpose of fund balance and the importance of responsibly managing available funds through a long-term funding challenge. The Budget Committee unanimously voted to recommend a plan whereby the District would project to be at a fund balance level of no less than 2% after a four-year drawdown of projected fund balance.

Ongoing Commitment

As stewards of more than \$230 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 2018-19 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



Lisa Pearce
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 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

This year, a new Budget Committee was formed under revised board policy and charged with ensuring the budget development process is a goal-driven approach, spanning the planning, development, adoption, and execution phases of the district's strategic plan. The Budget Committee reviews the district's current budgeting process and makes recommendations 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, the Board of Education adopted a fund balance policy in FY17 which provides additional guidance through the budget process.

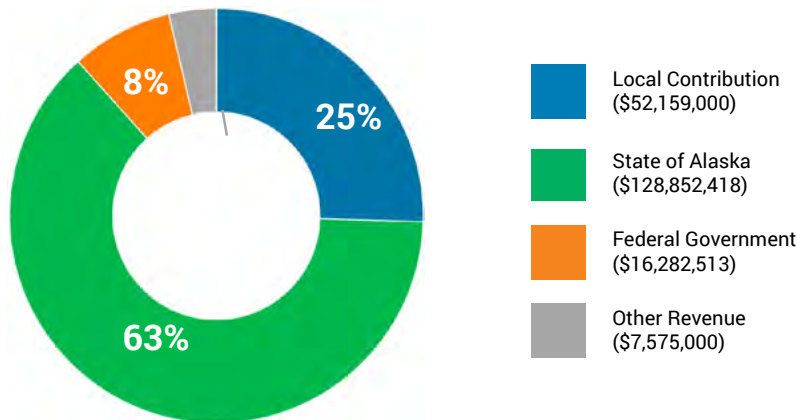
EQUIPMENT REPLACEMENT FUND

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 has established an Equipment Replacement Internal Service Fund (ERISF). The ERISF will provide the district with the ability to develop a multi-year, sustainable plan to properly maintain and replace its equipment. The 2018-19 Proposed Budget reflects the district's first budgeted transfer into the ERISF in the amount of \$880,000. The initial use of this fund will focus on the replacement of instructional devices for both students and teachers.



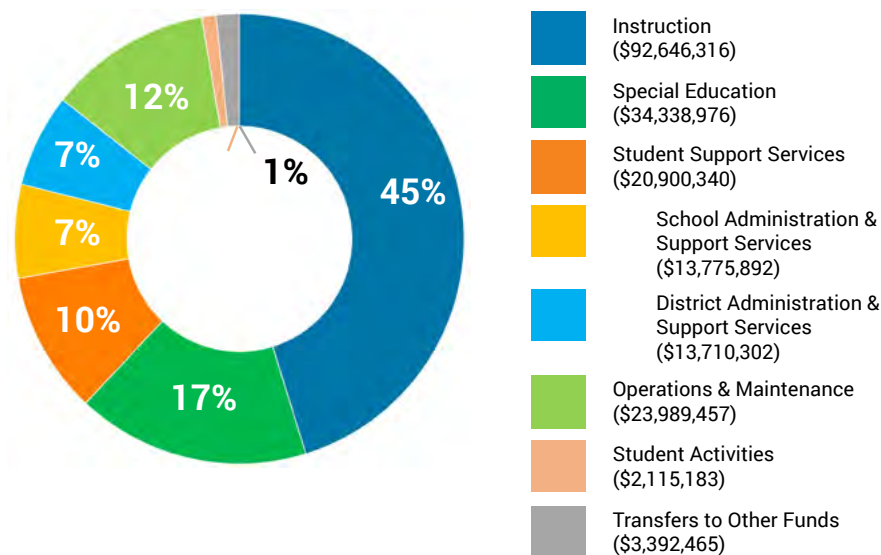
2017-18 Approved Budget Summary

FY 2017-18 General Fund Revenue



The 2017-18 budget development was a long process, as the State Legislature did not approve a state operating budget until mid-June. The 2017-18 approved budget represented decreased expenditures of \$1.3 million to provide essentially the same level of services for students as in the prior year. Revenue from the state decreased \$7.3 million (-5.3% from previous year) and revenue from the Fairbanks North Star Borough decreased \$3 million (-5.5% from previous year). The district did see an increase in federal revenues of \$2.6 million (+18.6% from previous year).

FY 2017-18 General Fund Expenditures



To mitigate the loss of revenue from the State and Borough, the district increased the use of fund balance, or savings, by \$5.8 million (+316% from previous year). This is a significant and unsustainable increase.

Personnel changes in the operating fund included a reduction of 28.2 full time equivalent (FTE) positions.

FY 2017-18 General Fund Expenditures by Type

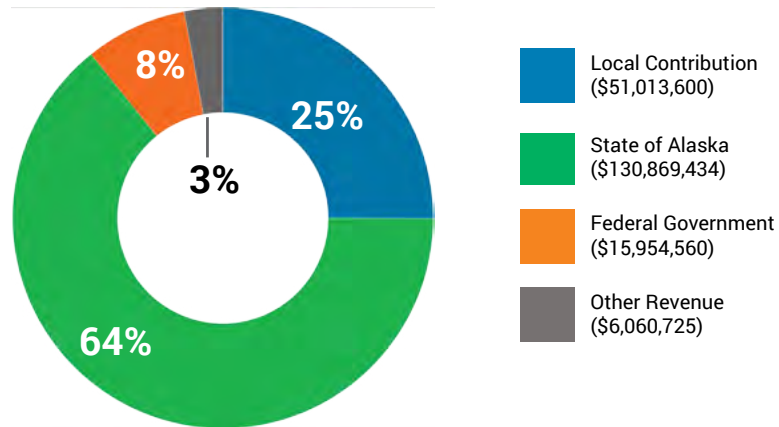
| | | | | |
|---------------------|---------------------|-----------|-------|-----------|
| 86.03% | 9.06% | 3.16% | 1.49% | 0.23% |
| Salaries & Benefits | Contracted Services | Materials | Other | Equipment |

2018-19 Approved Budget Highlights

Revenue

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

FY 2018-19 General Fund Revenue

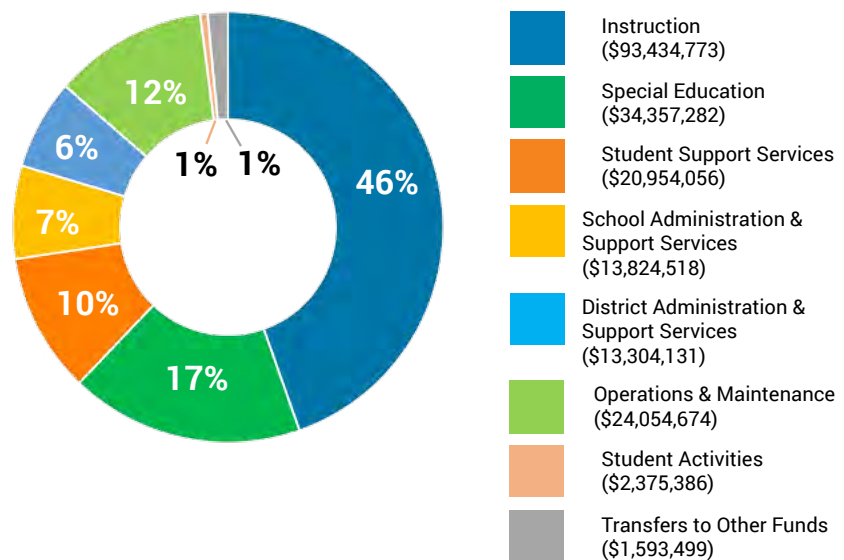


Expenditures

Over 87% of the operating budget is allocated to personnel costs. The 2018-19 approved budget includes step movement and increases to salary scales based on existing collective bargaining agreements for all groups. The budget also includes a decrease of 2.8% in the benefit contribution rate.

Budget reductions over the last few years have mostly spared classrooms and were able to be absorbed in support personnel, supplies, equipment, and administrative areas. In alignment with Board of Education and the district's strategic plan priorities, the budget once again includes status quo class size for all elementary grades and a decrease of class size pupil-to-teacher ratio of 1.0 for secondary grades.

FY 2018-19 General Fund Expenditures



FY 2018-19 General Fund Expenditures by Type

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

2018-19 Approved Budget Summary

The main priority of the 2018-19 approved budget is the continued implementation of the district's strategic plan. This budget represents the path towards a district where each student achieves their highest potential by creating a student-centered environment that engages, inspires, and empowers all learners based on their unique needs and strengths. Towards that end, the district continues the process of implementing a system-wide shift focusing on four core elements:

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

The 2018-19 approved budget is the district's best effort to present a spending plan that meets student needs while still addressing the substantial budget challenges faced by the district. Despite rising labor, equipment, and transportation costs, the district's revenue has decreased.

Over 87% of the district's budget is used to pay salaries and benefits for employees. The 2018-19 approved budget includes step movement and increases to salary scales based on existing collective bargaining agreements for all employee groups. The budget also includes a decrease of 2.86% in the benefit contribution rate. The design of the district's health care benefits and the process to determine the cost-out for the following year's benefit was changed through the most recent collective bargaining process. The effect of these adjustments was noted in the prior fiscal year through a substantial decrease in plan cost, which provided a \$5 million increase to the Risk Management Internal Service Fund. The district will utilize those savings to provide relief to the operating fund expense through a reduction to the benefit rate for the 2018-19 year and likely for an additional 2-3 years.

Over the last few years, budget reductions have mostly spared classrooms and were able to be absorbed in support personnel, supplies, equipment, and administrative areas. In alignment with Board of Education and the district's strategic plan priorities of class size, the budget once again includes status quo class size for all elementary grades and a decrease of class size pupil-to-teacher ratio of 1.0 for secondary grades.



The greatest challenge currently facing the district is the continued uncertainty of revenue. The implications of the state fiscal crisis and lack of a clear fiscal plan affects local municipalities which, in turn, impacts the school district. The sustainability of the district's level of fund balance contribution will also be an issue the district will be forced to address in this budget cycle. The current focus of state lobbying efforts, as well as pre-filed legislation, has been to address education early in the session to allow districts time to react to legislative decisions.

The district has made a concerted effort to address a proactive practice regarding fund balance. School Board Policy 412: Fiscal Management Philosophy - Fund Balance policy was adopted in April 2017 establishing a target level of 2 to 4 percentage points below the maximum percentage point allowed under state law, specifically AS 14.17.505. The budget committee recommended a 4 year plan to draw down the available fund balance to provide a consistent level of offset to revenue reductions. The 2018-19 approved budget uses \$6.1 million in fund balance.

Elementary Schools

The elementary school teacher allocation formula is being adjusted to condense the range of acceptable target class size in grades K-6. The target class size has been increased by 2.0 at all grade levels while decreasing the threshold by 10%. This adjustment in calculation results in a static to slight decrease of class size upper limit. It reduces the allocation of elementary teacher FTE's by 23.0.

Full-day kindergarten programs are being funded for all elementary schools. Three elementary schools will be moving to a K-8 model, with grades K-7 available in 2018-19: Arctic Light, Joy, and Ladd elementaries. Once enrollment is determined for the K-8 schools, teacher staffing allocations will be shifted from impacted middle schools to feeder elementary schools.

Certificated and Uncertificated Staffing Comparison

| Reporting Unit | 2018-19 Staffing by location | | 2017-18 Staffing by location | | Variance | | Total Variance |
|----------------------------|------------------------------|------------------|------------------------------|------------------|----------------------|------------------|----------------|
| | Non Certificated FTE | Certificated FTE | Non Certificated FTE | Certificated FTE | Non Certificated FTE | Certificated FTE | |
| Anderson Elementary | 9.50 | 13.40 | 6.50 | 14.50 | 3.00 | (1.10) | 1.90 |
| Anne Wien Elementary | 10.60 | 24.40 | 9.00 | 25.40 | 1.60 | (1.00) | 0.60 |
| Arctic Light Elementary | 12.00 | 31.75 | 9.50 | 30.50 | 2.50 | 1.25 | 3.75 |
| Crawford Elementary | 7.50 | 14.80 | 8.50 | 15.36 | (1.00) | (0.56) | (1.56) |
| Denali Elementary | 9.80 | 22.50 | 8.50 | 23.50 | 1.30 | (1.00) | 0.30 |
| Hunter Elementary | 11.00 | 24.95 | 11.00 | 21.14 | - | 3.81 | 3.81 |
| Joy Elementary | 10.40 | 26.60 | 11.00 | 26.60 | (0.60) | - | (0.60) |
| Ladd Elementary | 11.60 | 30.60 | 13.00 | 27.60 | (1.40) | 3.00 | 1.60 |
| Midnight Sun Elementary | 10.80 | 26.50 | 10.00 | 27.50 | 0.80 | (1.00) | (0.20) |
| Nordale Elementary | 9.80 | 23.20 | 8.50 | 21.40 | 1.30 | 1.80 | 3.10 |
| North Pole Elementary | 10.60 | 25.50 | 13.00 | 26.50 | (2.40) | (1.00) | (3.40) |
| Pearl Creek Elementary | 10.80 | 29.00 | 8.00 | 29.60 | 2.80 | (0.60) | 2.20 |
| Salcha Elementary | 4.63 | 7.50 | 5.13 | 7.50 | (0.50) | - | (0.50) |
| Ticasuk Brown Elementary | 10.60 | 29.40 | 13.50 | 30.40 | (2.90) | (1.00) | (3.90) |
| Two Rivers Elementary | 4.50 | 9.10 | 5.00 | 8.50 | (0.50) | 0.60 | 0.10 |
| University Park Elementary | 10.60 | 27.80 | 9.00 | 28.00 | 1.60 | (0.20) | 1.40 |
| Weller Elementary | 9.60 | 26.40 | 9.00 | 25.10 | 0.60 | 1.30 | 1.90 |
| Woodriver Elementary | 9.60 | 25.80 | 9.00 | 28.00 | 0.60 | (2.20) | (1.60) |
| Districtwide Elementary | 103.60 | 15.80 | 94.60 | 14.55 | 9.00 | 1.25 | 10.25 |



Secondary Schools

The secondary school teacher allocation formula is being decreased by 1.0 PTR. This adjustment reduces the allocation of secondary FTE's by 2.5.

Certificated and Uncertificated Staffing Comparison

| Reporting Unit | 2018-19 Staffing by location | | 2017-18 Staffing by location | | Variance | | Total Variance |
|-------------------------------|------------------------------|------------------|------------------------------|------------------|----------------------|------------------|----------------|
| | Non Certificated FTE | Certificated FTE | Non Certificated FTE | Certificated FTE | Non Certificated FTE | Certificated FTE | |
| North Pole Middle School | 12.10 | 38.80 | 14.00 | 39.80 | (1.90) | (1.00) | (2.90) |
| Randy Smith Middle School | 9.00 | 20.30 | 11.00 | 21.00 | (2.00) | (0.70) | (2.70) |
| Ryan Middle School | 10.60 | 23.90 | 11.00 | 25.40 | (0.40) | (1.50) | (1.90) |
| Tanana Middle School | 9.10 | 24.20 | 12.70 | 27.00 | (3.60) | (2.80) | (6.40) |
| Districtwide Middle School | 23.00 | - | 23.00 | - | - | - | - |
| Ben Eielson Jr/Sr High School | 10.50 | 26.10 | 11.50 | 28.60 | (1.00) | (2.50) | (3.50) |
| Districtwide Jr/Sr High | 2.00 | - | 3.00 | - | (1.00) | - | (1.00) |
| Hutchison High School | 8.60 | 30.00 | 11.50 | 29.70 | (2.90) | 0.30 | (2.60) |
| Lathrop High School | 19.60 | 60.00 | 22.00 | 59.10 | (2.40) | 0.90 | (1.50) |
| North Pole High School | 16.30 | 42.80 | 19.00 | 44.10 | (2.70) | (1.30) | (4.00) |
| West Valley High School | 20.40 | 57.60 | 22.00 | 55.00 | (1.60) | 2.60 | 1.00 |
| Districtwide High School | 52.47 | 6.00 | 54.00 | 3.00 | (1.53) | 3.00 | 1.47 |

Districtwide

The current K-6 reading program was purchased in 2011 and was a 2008 edition. The Teaching & Learning Department is committed to providing a comprehensive, districtwide reading program and related resources to ensure high levels of literacy acquisition in all grades. These resources are especially vital to new teachers. New pending materials will be provided to K-6 classrooms in 2018-19.

To come into compliance with Office of Civil Rights guidelines regarding Title IX related student discipline issues, a student relations specialist position has been added to support building administrators district wide.

The Special Education Department budget is reducing 5.0 FTE vacant certificated positions for psychologists and speech language pathologists.. Reductions in support staff positions affect accounting and special education.

The district has experienced significant savings in health plan costs as a result of changes in plan design options made available to staff last year. The district anticipates reduced health plan costs of over \$2 million as a result of these changes. Subsidies to the transportation and food service funds are being decreased by \$1.3 million. Both of these funds have responsible levels of fund balance to offset their respective revenue shortfalls for the 2018-19 year.

Personnel Comparison

FTE by Group

| | Exempt Professional Staff | Exempt Hourly | Principals/ Assistant Principals | Certificated | ESSA Support Staff | Total | 2017-18 Approved Positions | Over(Under) 2017-18 Position |
|------------------------------|---------------------------|---------------|----------------------------------|---------------|--------------------|-----------------|----------------------------|------------------------------|
| Instruction | 0.08 | - | - | 663.40 | 87.00 | 750.47 | 724.50 | 25.97 |
| Special Ed Instruction | - | - | - | 106.90 | 185.44 | 292.34 | 285.32 | 7.02 |
| Special Ed Support Service | 4.00 | - | - | 48.00 | 30.00 | 82.00 | 84.00 | (2.00) |
| Support Services Instruction | 6.00 | - | - | 11.00 | 50.51 | 67.51 | 67.61 | (0.10) |
| Support Services Students | 8.50 | - | - | 40.70 | 73.60 | 122.80 | 120.95 | 1.85 |
| School Admin | 1.00 | - | 43.00 | - | - | 44.00 | 43.00 | 1.00 |
| School Admin Support | - | - | - | - | 80.00 | 80.00 | 81.00 | (1.00) |
| District Admin | 9.00 | 3.00 | - | - | 3.00 | 15.00 | 7.00 | 8.00 |
| District Admin Support | 32.45 | 9.00 | - | 0.50 | 18.50 | 60.45 | 67.50 | (7.05) |
| Facilities Maintenance | 7.00 | - | - | - | 160.80 | 167.80 | 165.30 | 2.50 |
| Student Activities | 2.00 | - | - | 1.50 | - | 3.50 | 3.50 | - |
| Grand Total | 74.03 | 12.00 | 43.00 | 872.00 | 755.66 | 1,685.87 | 1,649.68 | 36.19 |

FTE by Function

| FTE by FUNCTION | 2018-2019 Approved FTE | 2017-2018 Approved FTE | Over(Under) 2017-18 Approved | % Change |
|--------------------------------------|------------------------|------------------------|------------------------------|--------------|
| 10 - Instruction | 750.47 | 724.50 | 25.97 | 3.58% |
| 20 - Special Ed Instruction | 292.34 | 285.32 | 7.02 | 2.46% |
| 22 - Special Ed Support Service | 82.00 | 84.00 | (2.00) | -2.38% |
| 30 - Support Services - Instruction | 67.51 | 67.61 | (0.10) | -0.15% |
| 35 - Support Services - Students | 122.80 | 120.95 | 1.85 | 1.53% |
| 40 - School Administration | 44.00 | 43.00 | 1.00 | 2.33% |
| 45 - School Administration Support | 80.00 | 81.00 | (1.00) | -1.23% |
| 51 - District Administration | 15.00 | 7.00 | 8.00 | 114.29% |
| 55 - District Administration Support | 60.45 | 67.50 | (7.05) | -10.44% |
| 60 - Facilities Maintenance | 167.80 | 165.30 | 2.50 | 1.51% |
| 70 - Student Activities | 3.50 | 3.50 | - | 0.00% |
| TOTAL OPERATING FUND FTE | 1,685.87 | 1,649.68 | 36.19 | 2.19% |

Employee Group Percentage Breakdown

4.4%

Exempt Professional Staff

0.7%

Exempt Hourly

2.6%

Principals/
Assistant Principals

51.7%

Certificated

44.8%

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 **13,600 students**. The school district employs nearly **1,700 full-time 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, such as charter schools and correspondence.

In academic year 2017-18, a new charter school opened its doors: Boreal Sun Charter. Boreal Sun welcomes students in grades K-7 and bases its teaching philosophy around the Waldorf education model.

Several other programs also serve high school students, such as Hutchison High. The state-of-the-art career and technical high school focuses on five career clusters.

There is also North Star Charter School, which consists of a North Pole Career Academy and a Career Education Center.

Academic Year 2017-18

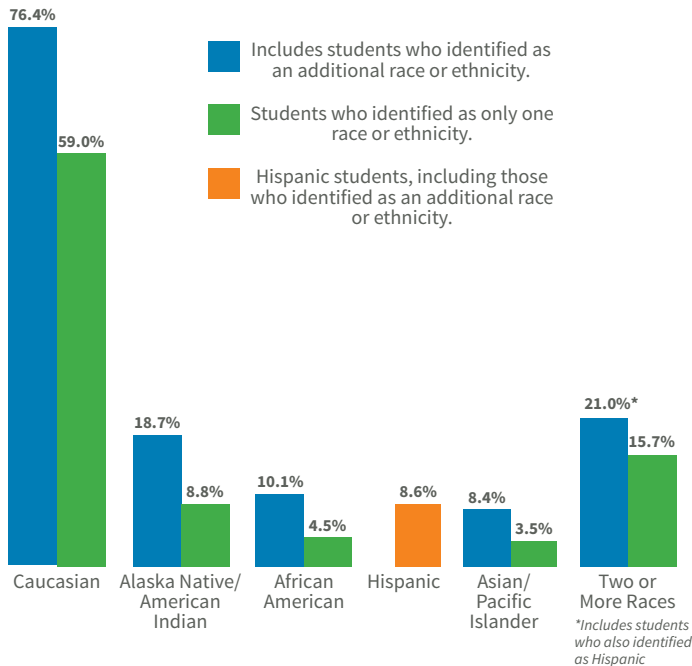
LANGUAGES

There are over 64 different languages spoken in our students' families across the school district. Approximately 10% of all students have a heritage language.

Top five most common spoken languages, after English:

1. Spanish
2. Tagalog/Filipino/Pilipino
3. German
4. Russian
5. Yup'ik (including Central and Siberian)

ETHNICITIES



FAST FACTS

- 4,581 students, or 33%, are economically disadvantaged (*includes eligible for free and reduced lunch, homeless, and/or migrant students*)
- 3,439 students, or 25%, are military connected
- The 2016-17 graduation rate was 77%
- Districtwide attendance is 92%

ENROLLMENT

| Grade | 2017-18 |
|----------------------|---------------|
| Elementary (Pre K-6) | 7,963 |
| Middle/Jr High (7-8) | 1,962 |
| High School (9-12) | 3,776 |
| Total | 13,702 |

TARGET CLASS SIZE

| Grade | 2017-18 |
|--------------|---------|
| Kindergarten | 22.5 |
| 1st - 3rd | 24.0 |
| 4th - 6th | 26.0 |
| 7th - 8th | 28 |
| 9th - 12th | 30.5 |

DISTRICT STAFF (Operating fund only)

FEA Certified Staff: **874.15**

(Teachers, Librarians, Counselors, etc.)

ESSA Support Staff: **654.38**

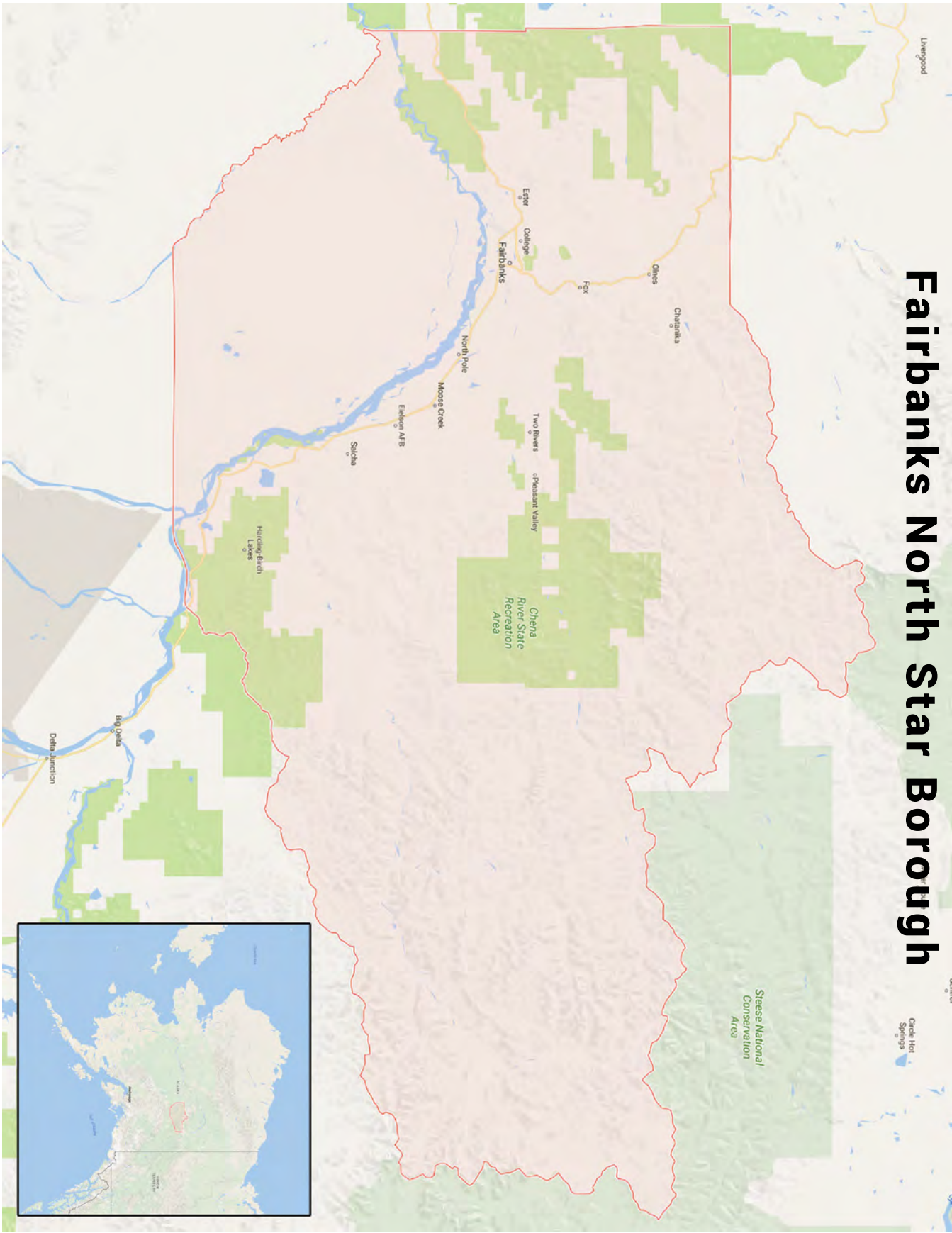
(Secretaries, Aides, Custodians, etc.)

Professional Staff: **79.15**

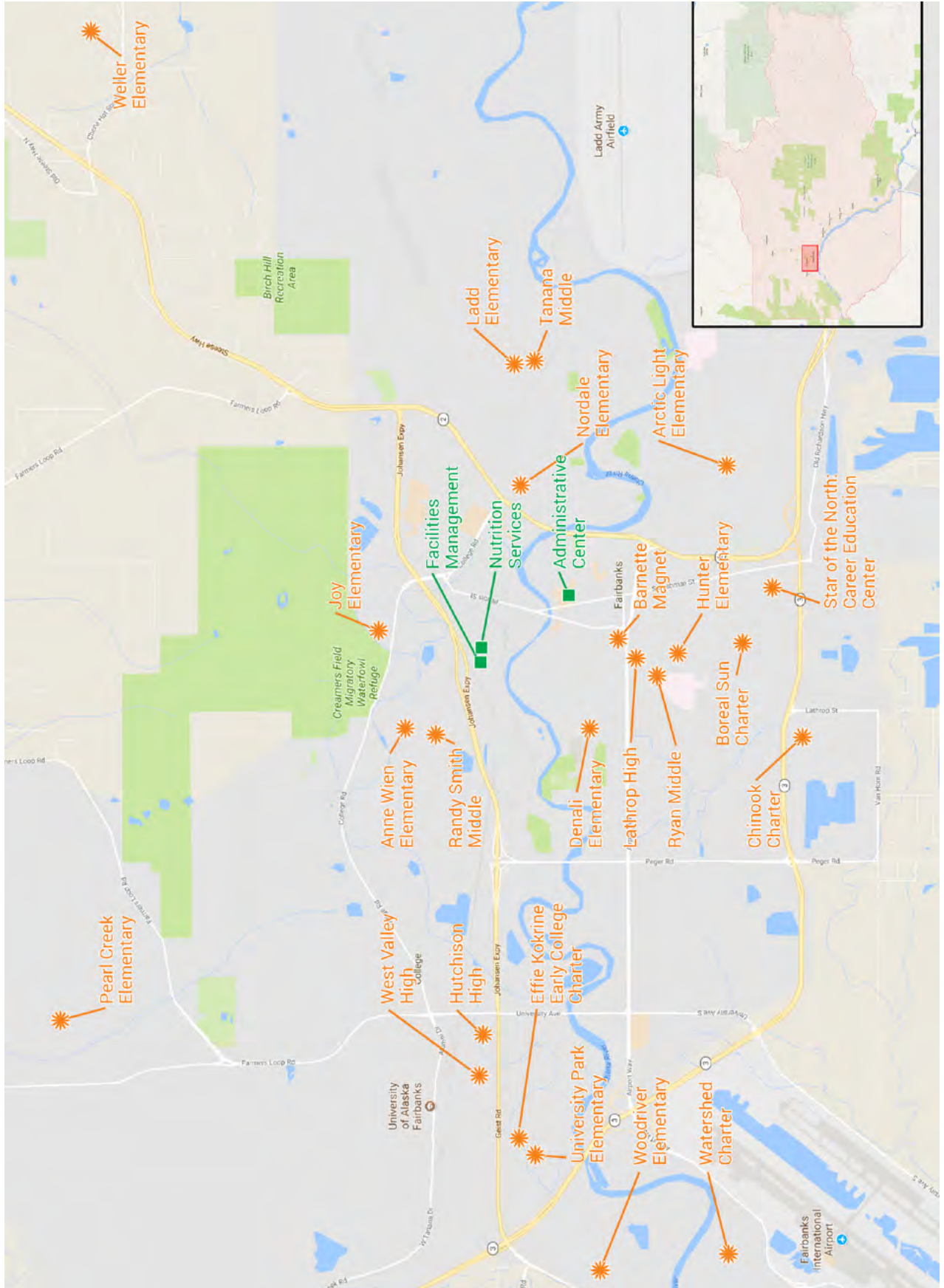
(Directors, Coordinators, Technicians, etc.)

Principals & Assistant Principals: **42.00**

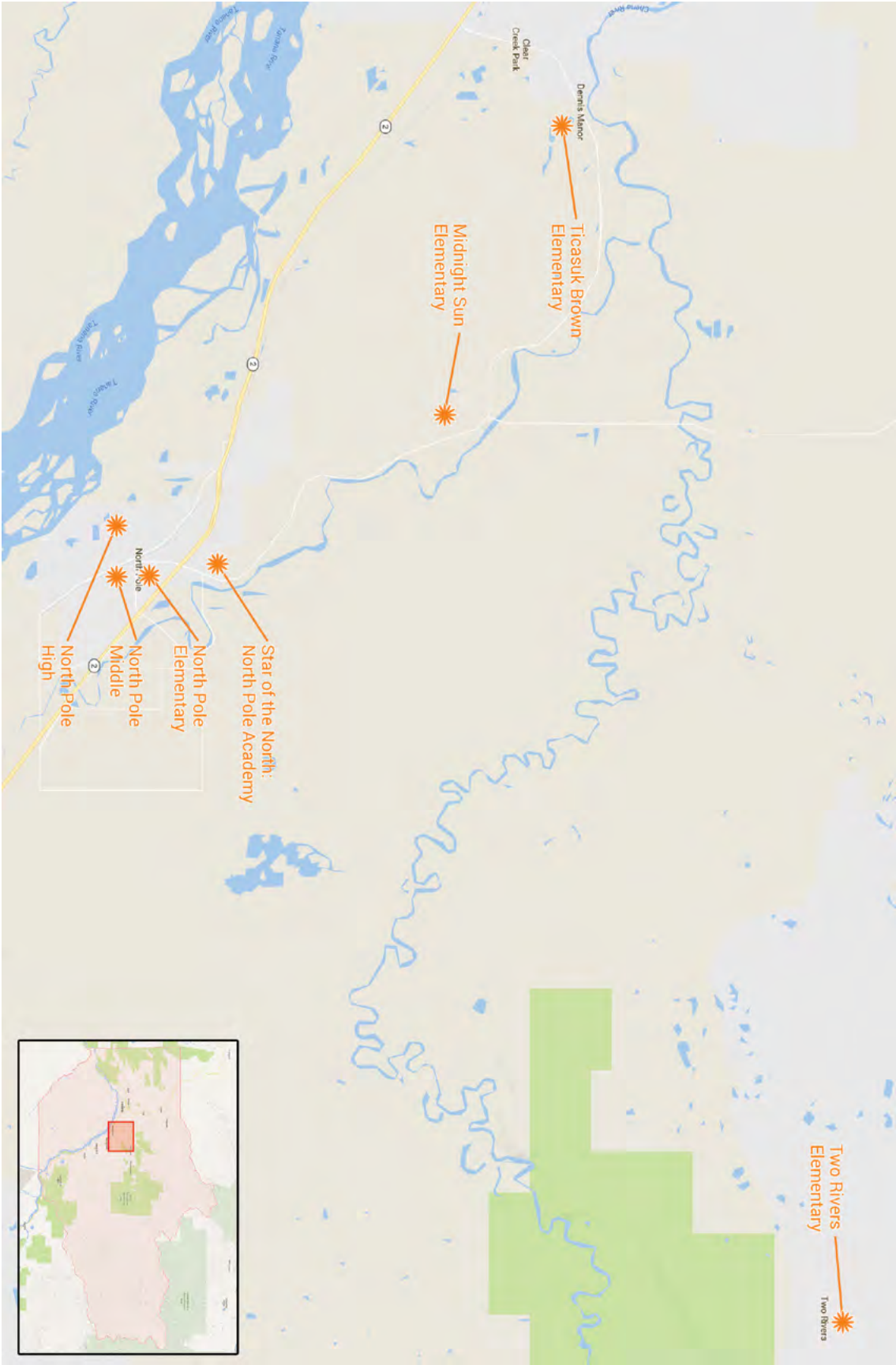
Total: 1,649.68 Full-Time Equivalent Positions



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.



Heidi Hass

President

Seat B, expires October 2018



Allyson Lambert

Vice President

Seat D, expires October 2019



Thomas Bartels

Treasurer

Seat A, expires October 2018



Sean Rice

Clerk

Seat F, expires October 2020



Wendy Dominique

Member

Seat G, expires October 2020



Timothy Doran

Member

Seat E, expires October 2020



Sharon McConnell

Member

Seat C, expires October 2019



Alden Jerome

Student Representative
Appointed, advisory vote



Colonel Chad BonDurant

Base Representative
Appointed, advisory vote



Colonel Sean Fisher

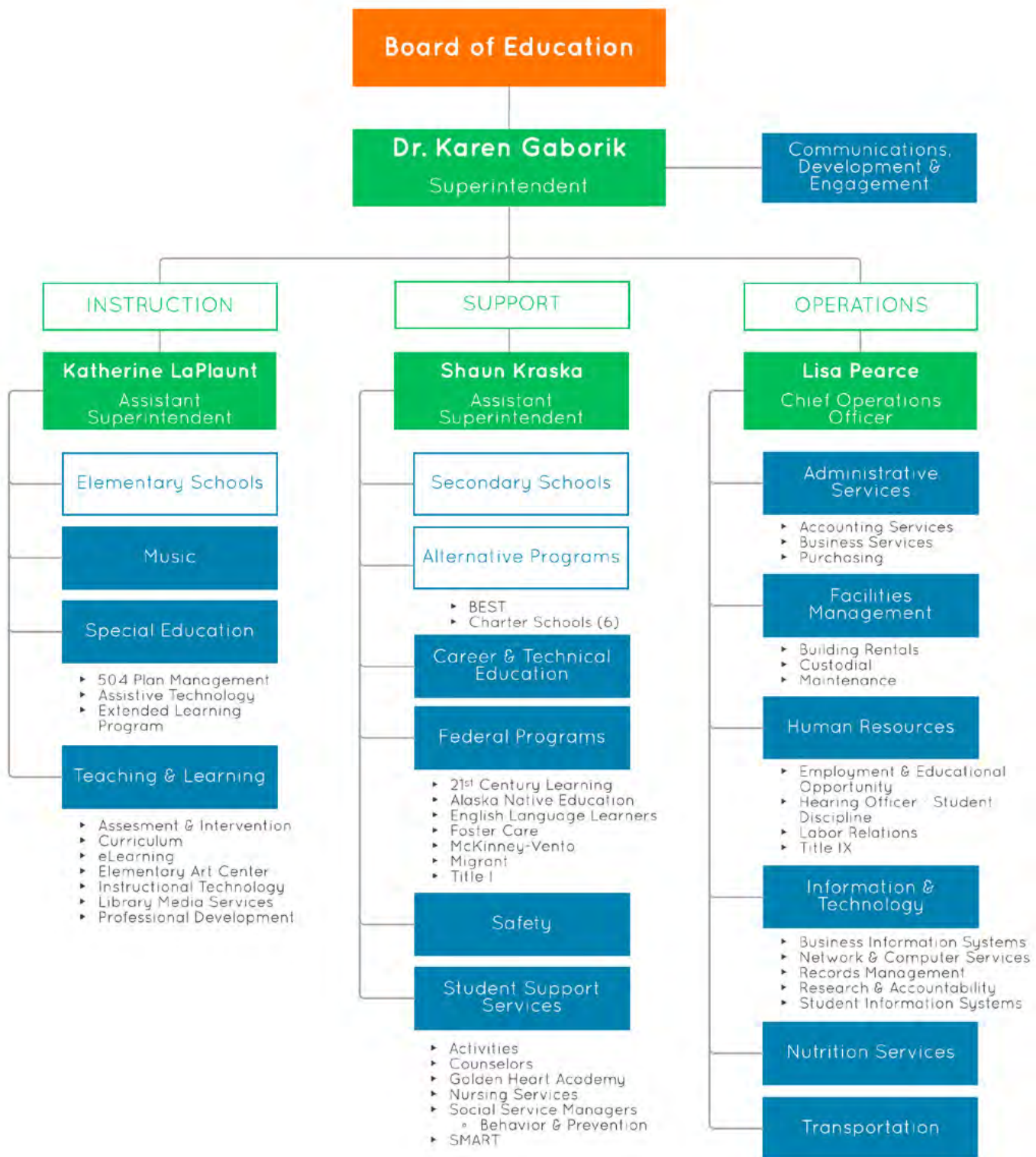
Post Representative
Appointed, advisory vote

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

Meetings are generally held in the Administrative Center Board Room.

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

DISTRICT ORGANIZATION CHART



FY2018-FY2021 Strategic Plan

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

MISSION STATEMENT - What is our purpose?

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

VISION STATEMENT - What does success look like?

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

CORE VALUES - How will we behave?

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

STRATEGIC GOALS - How will we succeed?

// 01

Personalized Learning

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

OBJECTIVES:

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

// 02

Effective Communication

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

OBJECTIVES:

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

// 03

Parent & Community Engagement

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

OBJECTIVES:

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

// 04

Organizational Excellence

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

OBJECTIVES:

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

// 05

Technology Integration

Expand student access across the district.

OBJECTIVES:

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

Budget Process

Planning for the 2018-19 budget process began in May 2017 with the appointment of members to the budget committee. In the fall, the committee reviewed the 2017-18 approved budget and met with district administration to create recommendations. In November, the administration submitted 2018-19 enrollment projections to the Alaska Department of Education.

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

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

Preparation of 2018-19 proposed budget begins in December and is presented to the Board of Education by February 1. Once the proposed budget is presented

to the Board of Education, the public can provide feedback at regular board meetings, public outreach events, and via online survey.

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.

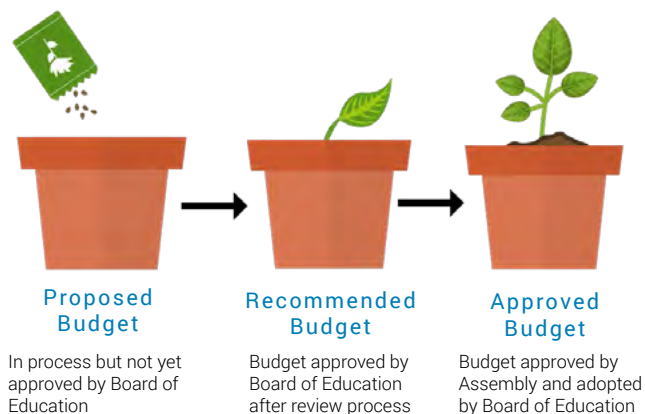
With a 90-day session, the legislature will typically approve a statewide budget for education by mid-April. The budget is subject to veto by the governor, which can occur as late as July.

If the district requests are fully funded by the Borough Assembly and the State, the budget

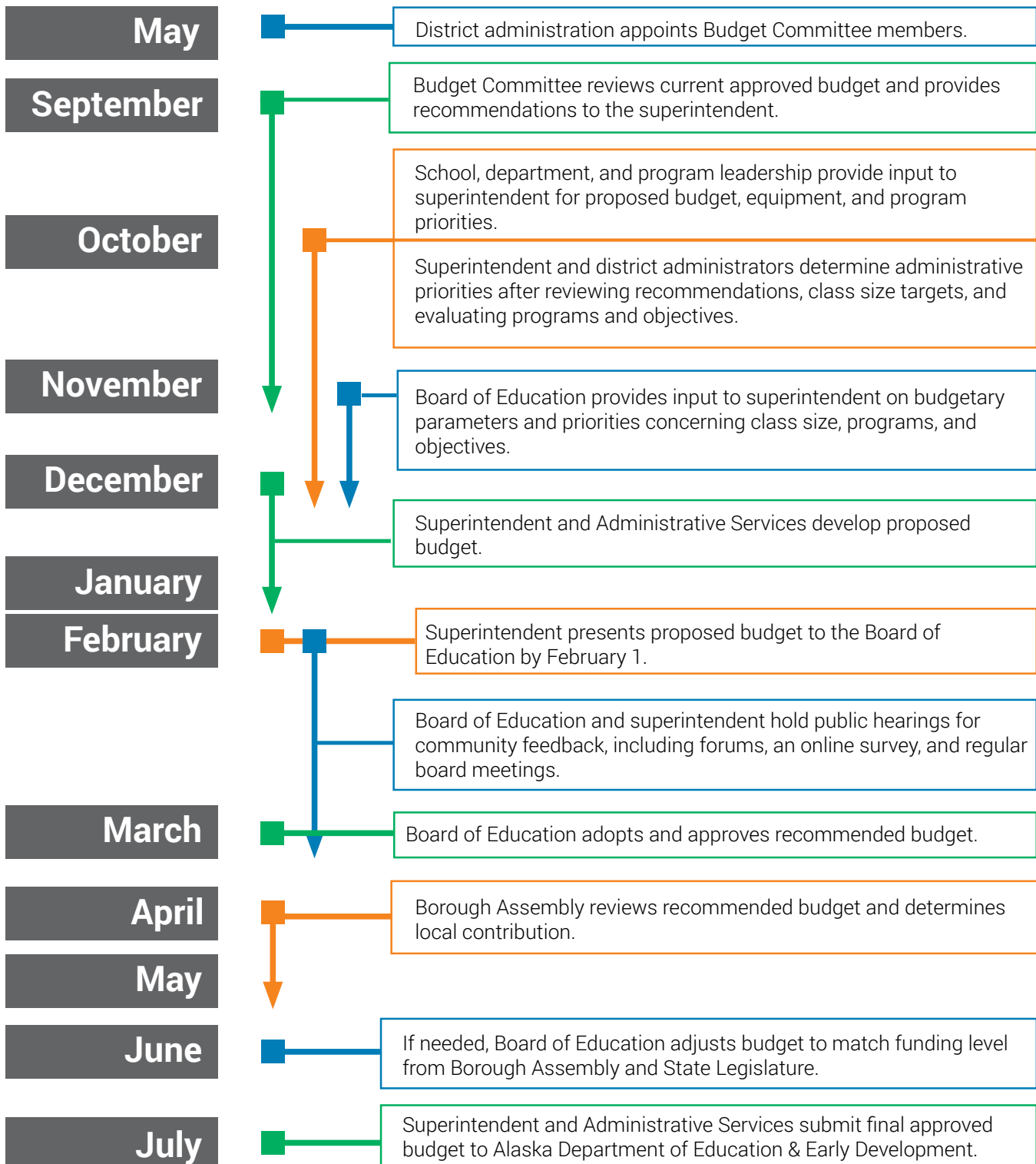


process is nearly complete. If the level of local or state funding has changed by either appropriating body, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

When the final budget is balanced to match the 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. The approved budget must be submitted the Alaska Department of Education and Early Development by July 15.



Budget Process Timeline



Financial Section



Summary of Revenue by Fund - ALL FUNDS

Fairbanks North Star Borough School District

2018-2019 Approved Budget

Fairbanks North Star Borough School District

Revenue by Fund

| Fund Name | 2018-19 Approved Budget | 2017-18 Approved Budget | Over(Under) 2017-18 Approved |
|------------------------|----------------------------|----------------------------|---------------------------------|
| Operating Fund | \$ 203,898,319 | \$ 204,868,931 | \$ (970,612) |
| Student Transportation | \$ 15,065,585 | \$ 15,059,731 | \$ 5,854 |
| Nutrition Services | \$ 5,904,302 | \$ 5,763,593 | \$ 140,709 |
| Student Activities | \$ 3,000,000 | \$ 2,600,000 | \$ 400,000 |
| Local Programs | \$ 275,000 | \$ 245,000 | \$ 30,000 |
| State Programs | \$ 100,000 | \$ 150,000 | \$ (50,000) |
| Federal Programs | \$ 11,000,000 | \$ 11,265,000 | \$ (265,000) |
| Total | \$ 239,243,206 | \$ 239,952,255 | \$ (709,049) |

Revenue Report - Operating Fund

Fairbanks North Star Borough School District
2018-2019 Approved Budget

Fairbanks North Star Borough School District

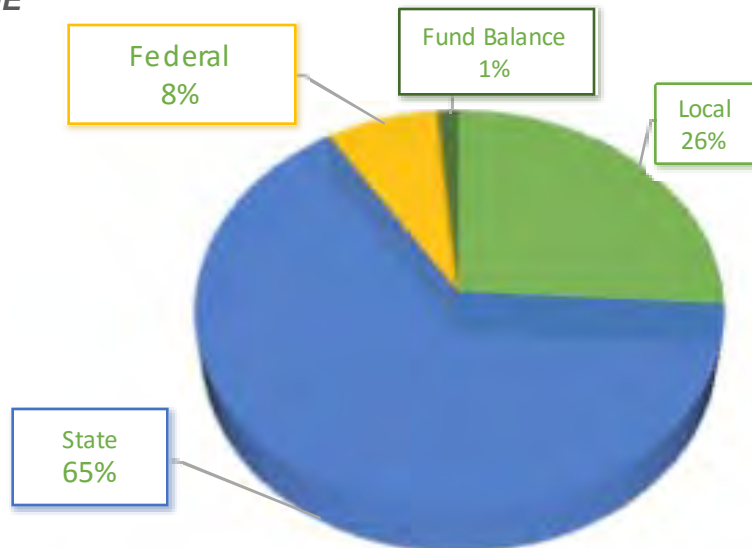
Fairbanks North Star Borough School District

Revenue And Allocations To Budget Center

| Operating Fund | | 2018-2019 Approved Budget | | 2017-2018 Approved Budget | |
|---------------------------------------|--|---------------------------|----------------|---------------------------|---------------|
| Local Revenues | | | | | |
| Local Borough Contribution | | \$50,000,000 | | \$51,145,400 | |
| Building Rental Fees | | \$270,000 | | \$270,000 | |
| E-Rate Reimbursement | | \$500,000 | | \$500,000 | |
| Other Local Sources | | \$218,600 | | \$218,600 | |
| Correspondence Fees | | \$25,000 | | \$25,000 | |
| Local Revenue TOTAL | | | \$ 51,013,600 | | \$52,159,000 |
| State Revenues | | | | | |
| Foundation Funding | | \$117,228,436 | | \$115,209,800 | |
| Quality School Initiative | | \$412,860 | | \$414,480 | |
| On-base Schools Contract | | \$1,450,000 | | \$1,450,000 | |
| Other State Revenues | | \$135,000 | | \$135,000 | |
| TRS On-Behalf Payments | | \$10,699,014 | | \$10,699,014 | |
| PERS On-Behalf Payments | | \$944,124 | | \$944,124 | |
| State Revenue TOTAL | | | \$ 130,869,434 | | \$128,852,418 |
| Federal Revenue | | | | | |
| Other Direct Federal (ROTC) | | \$304,560 | | \$304,560 | |
| Impact Aid | | \$15,100,000 | | \$15,427,953 | |
| Medicaid Reimbursement | | \$550,000 | | \$550,000 | |
| Federal Revenue TOTAL | | | \$ 15,954,560 | \$ | 16,282,513 |
| Other Financing Sources | | | | | |
| Use of Fund Balance | | \$6,060,725 | | \$7,575,000 | |
| Other Financing Sources Revenue TOTAL | | | \$ 6,060,725 | \$ | 7,575,000 |
| Operating Fund REVENUE | | | \$ 203,898,319 | | \$204,868,931 |

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

2018-19 OPERATING FUND REVENUE



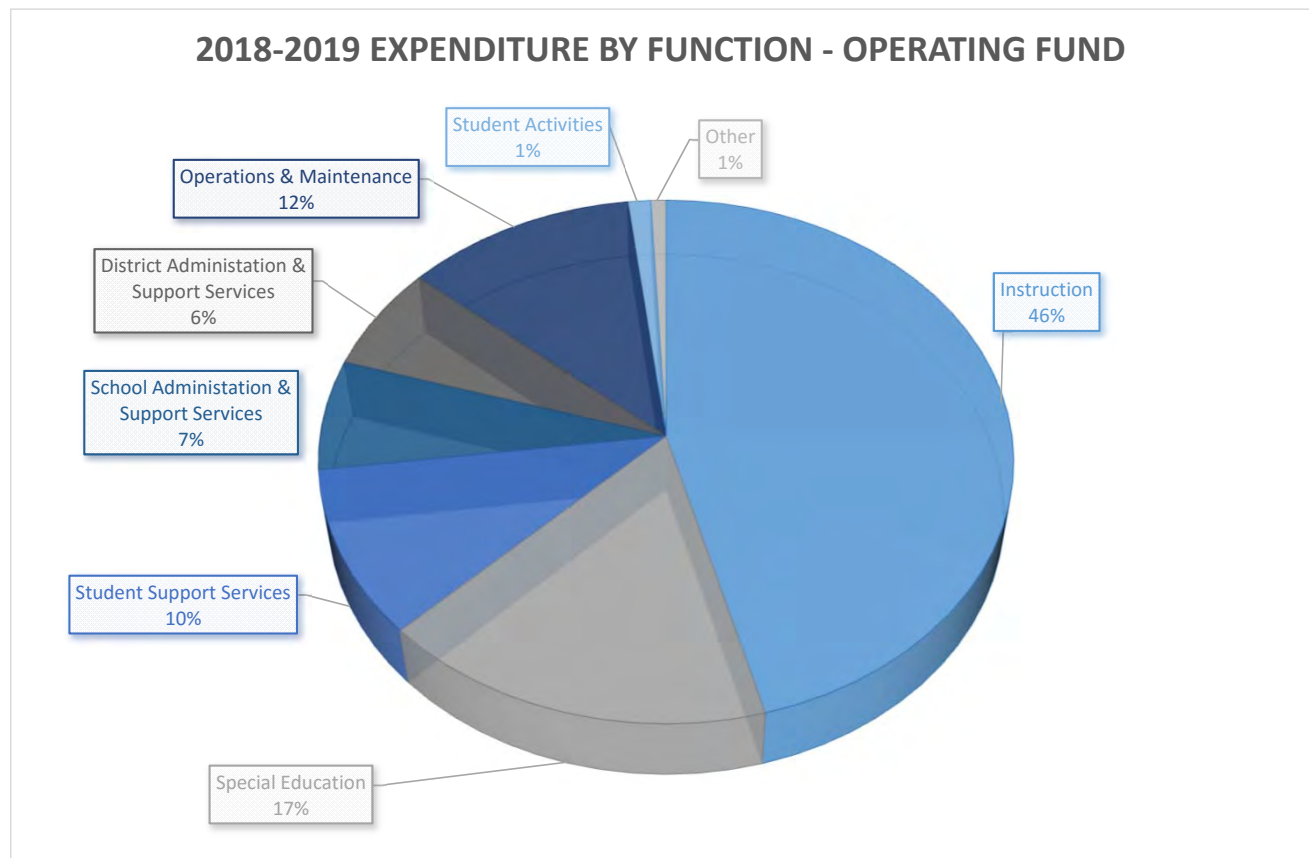
Expenditure Budget by Function

Fairbanks North Star Borough School District
2018-2019 Approved Budget

Fairbanks North Star Borough School District

Expenditure by Function- Operating Fund

| | 2018-2019 Approved Budget | 2017-2018 Approved Budget | Over (Under) 2017-2018 Approved |
|--|------------------------------|------------------------------|------------------------------------|
| Instruction | \$ 93,434,773 | \$ 92,646,316 | \$ 788,457 |
| Special Education | \$ 34,357,282 | \$ 34,338,976 | \$ 18,306 |
| Student Support Services | \$ 20,954,056 | \$ 20,900,340 | \$ 53,716 |
| School Administration & Support Services | \$ 13,824,518 | \$ 13,775,892 | \$ 48,626 |
| District Administration & Support Services | \$ 13,304,131 | \$ 13,710,302 | \$ (406,171) |
| Operations & Maintenance | \$ 24,054,674 | \$ 23,989,457 | \$ 65,217 |
| Student Activities | \$ 2,375,386 | \$ 2,115,183 | \$ 260,203 |
| Other | \$ 1,593,499 | \$ 3,392,465 | \$ (1,798,966) |
| Total | \$203,898,319 | \$204,868,931 | \$ (970,612) |



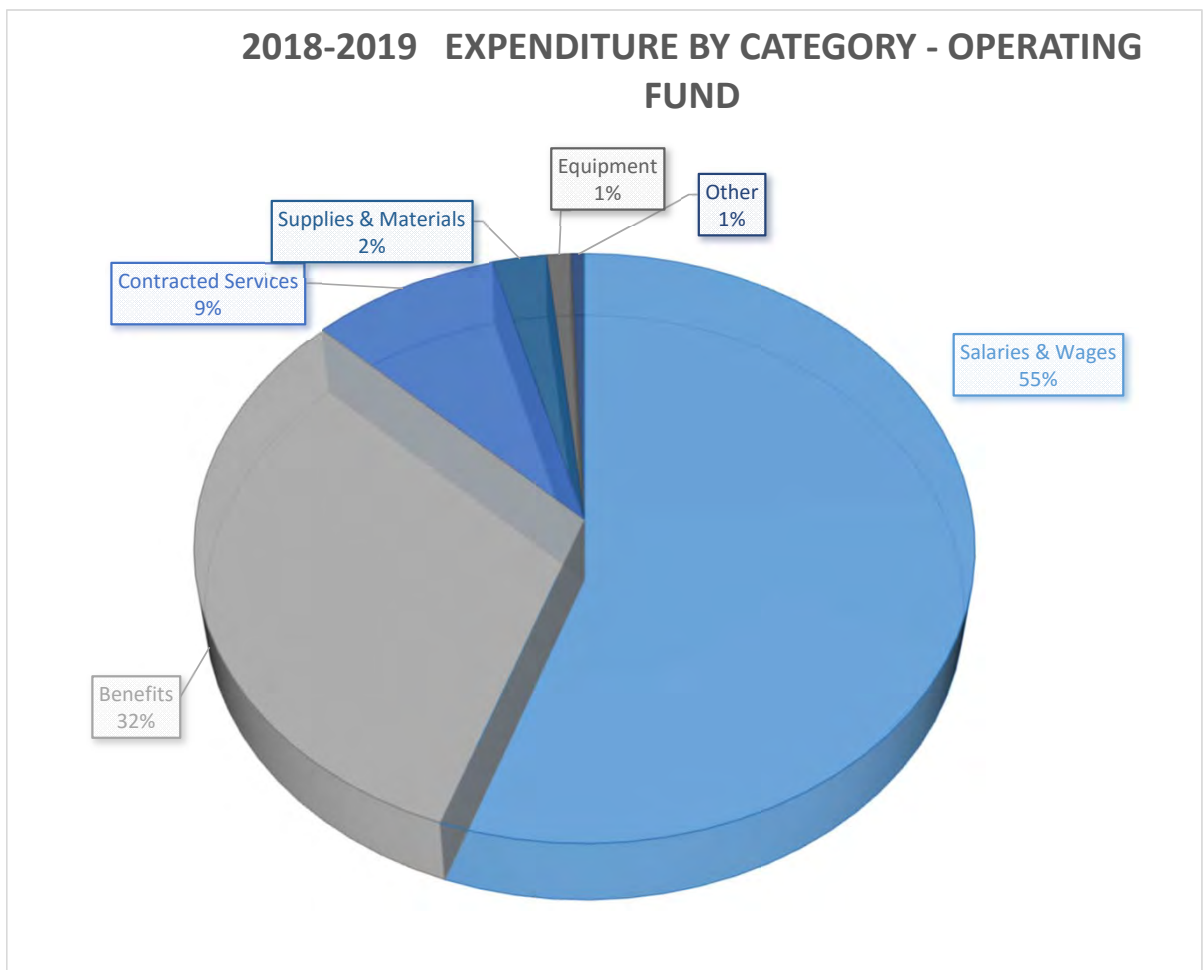
Expenditure Budget by Category

Fairbanks North Star Borough School District
2018-2019 Approved Budget

Fairbanks North Star Borough School District

Expenditure by Category - Operating Fund

| | 2018-2019 Approved Budget | 2017-2018 Approved Budget | Over (Under) 2017-2018 Approved |
|----------------------|------------------------------|------------------------------|------------------------------------|
| Salaries & Wages | \$ 113,074,990 | \$ 109,914,183 | \$ 3,160,807 |
| Benefits | \$ 64,686,959 | \$ 66,336,632 | \$ (1,649,673) |
| Contracted Services | \$ 17,633,392 | \$ 18,610,720 | \$ (977,328) |
| Supplies & Materials | \$ 5,000,664 | \$ 6,481,297 | \$ (1,480,633) |
| Equipment | \$ 2,231,010 | \$ 467,657 | \$ 1,763,353 |
| Other | \$ 1,271,303 | \$ 3,058,442 | \$ (1,787,139) |
| Total | \$203,898,319 | \$204,868,931 | \$ (970,612) |



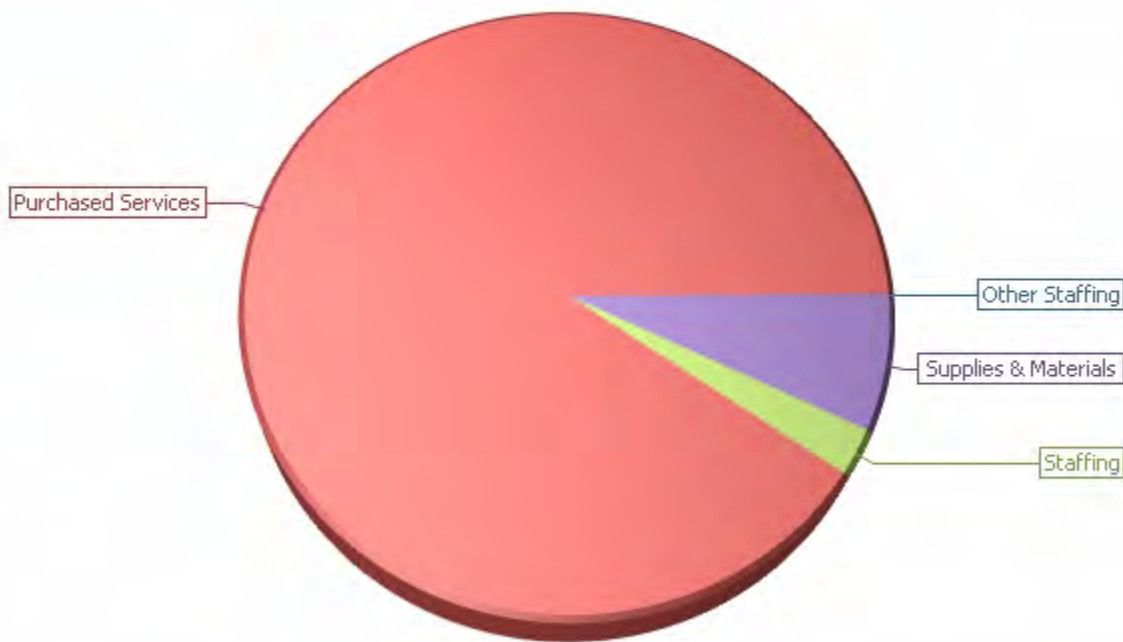
Expenditure Budget by Object Code - Operating Fund

Fairbanks North Star Borough School District
2018-2019 Approved Budget
Operating Fund

| | | 2018-2019 | 2017-2018 | | Over(Under) |
|--------|---------------------------------------|-----------------|-----------------|-------------|-----------------------|
| Object | | Approved Budget | Approved Budget | % of Budget | 2017-2018 Approved |
| 13130 | Principals/Assistants | 4,840,330 | 4,694,830 | 2.37% | 145,500 |
| 13140 | Exempt Salaries - TRS | 1,425,526 | 1,498,382 | 0.70% | (72,856) |
| 13150 | Certified Teachers | 68,688,135 | 67,759,173 | 33.69% | 928,962 |
| 13160 | Extra Duty Pay for Certified | 1,121,146 | 943,154 | 0.55% | 177,992 |
| 13170 | Supplemental Pay for Certified | 413,800 | 343,649 | 0.20% | 70,151 |
| 13210 | Exempt Salaries - PERS | 5,870,805 | 5,386,362 | 2.88% | 484,443 |
| 13220 | Board Member Compensation | 33,000 | 33,600 | 0.02% | (600) |
| 13240 | Support Staff | 27,153,373 | 25,594,312 | 13.32% | 1,559,061 |
| 13245 | Overtime | 369,960 | 377,960 | 0.18% | (8,000) |
| 13250 | Extra Duty Pay for Classified | 0 | 3,600 | 0.00% | 0 |
| 13260 | Shift Differential | 0 | 4,000 | 0.00% | 0 |
| 13270 | Substitutes for Certified | 1,964,499 | 1,927,499 | 0.96% | 37,000 |
| 13290 | Temporaries | 1,194,416 | 1,347,662 | 0.59% | (153,246) |
| 13610 | Health & Life Estimate | 31,162,500 | 33,263,782 | 15.28% | (2,101,282) |
| 13620 | Unemployment Estimate | 169,612 | 164,865 | 0.08% | 4,747 |
| 13630 | Worker's Compensation Estimate | 848,062 | 1,099,187 | 0.42% | (251,125) |
| 13640 | FICA | 3,887,339 | 3,743,640 | 1.91% | 143,699 |
| 13650 | TRS | 20,307,772 | 20,149,057 | 9.96% | 158,715 |
| 13660 | PERS | 8,287,774 | 7,844,701 | 4.06% | 443,073 |
| 13690 | Other Employee Benefits | 23,900 | 71,400 | 0.01% | (47,500) |
| 24100 | Professional & Technical | 4,886,594 | 5,004,926 | 2.40% | (118,332) |
| 24120 | Auditing | 60,000 | 60,000 | 0.03% | 0 |
| 24130 | Risk Management | 675,000 | 675,000 | 0.33% | 0 |
| 24140 | Legal | 337,510 | 296,000 | 0.17% | 41,510 |
| 24150 | Medical | 6,000 | 36,000 | 0.00% | (30,000) |
| 24170 | Data Processing | 20,235 | 70,000 | 0.01% | (49,765) |
| 24200 | Travel | 191,830 | 158,552 | 0.09% | 33,278 |
| 24210 | Mileage | 89,592 | 85,015 | 0.04% | 4,577 |
| 24250 | Student Travel | 257,280 | 364,093 | 0.13% | (106,813) |
| 24310 | Water/Sewer | 553,239 | 553,239 | 0.27% | 0 |
| 24320 | Garbage | 261,500 | 261,500 | 0.13% | 0 |
| 24330 | Communication | 878,957 | 1,009,297 | 0.43% | (130,340) |
| 24335 | Postage | 94,000 | 174,201 | 0.05% | (80,201) |
| 24340 | Snow Removal | 2,700 | 2,700 | 0.00% | 0 |
| 24360 | Electricity | 3,511,749 | 3,698,460 | 1.72% | (186,711) |
| 24370 | Natural Gas | 106,549 | 106,549 | 0.05% | 0 |
| 24380 | Heating Oil | 1,358,578 | 1,358,578 | 0.67% | 0 |
| 24390 | Other Energy | 791,251 | 791,251 | 0.39% | 0 |
| 24400 | Purchased Service | 812,718 | 714,559 | 0.40% | 98,159 |
| 24403 | Copier Charges | 406,237 | 757,014 | 0.20% | (350,777) |
| 24405 | Fingerprinting | 10,525 | 10,165 | 0.01% | 360 |
| 24410 | Rentals | 1,058,177 | 1,172,042 | 0.52% | (113,865) |
| 24420 | Building Repairs | 141,500 | 121,500 | 0.07% | 20,000 |
| 24430 | Equipment Repairs | 149,012 | 149,420 | 0.07% | (408) |
| 24440 | Site Repairs | 9,000 | 9,000 | 0.00% | 0 |
| 24450 | Insurance | 963,659 | 971,659 | 0.47% | (8,000) |
| 24500 | Supplies | 4,380,974 | 4,532,634 | 2.15% | (151,660) |
| 24501 | Supplies Reimbursement | (80,000) | (80,000) | -0.04% | 0 |
| 24510 | Software | 421,190 | 436,415 | 0.21% | (15,225) |
| 24520 | Textbooks | 278,500 | 266,500 | 0.14% | 12,000 |
| 24570 | Equipment (\$500-\$4999) | 1,150,065 | 1,315,444 | 0.56% | (165,379) |
| 24571 | Reg Instruction Equipment Replacement | 880,945 | 0 | 0.43% | 880,945 |
| 24790 | Miscellaneous | 10,304 | 10,304 | 0.01% | 0 |
| 24900 | Dues & Fees | 143,436 | 141,912 | 0.07% | 1,524 |
| 24920 | Claims & Judgements | 13,500 | 13,500 | 0.01% | 0 |
| 24940 | Special Reservation | 174,098 | 174,098 | 0.09% | 0 |
| 24950 | Indirect Costs | (663,533) | (663,533) | -0.33% | 0 |
| 35100 | Equipment (\$5000 or greater) | 200,000 | 467,657 | 0.10% | (267,657) |
| 35400 | Software (\$5000 or greater) | 0 | 0 | 0.00% | 0 |
| 35520 | Xfer to Student Transportation | 1,400,000 | 2,898,967 | 0.69% | (1,498,967) |
| 35522 | Xfer to Nutrition Services | 193,498 | 493,498 | 0.09% | (300,000) |
| | | 203,898,319 | 204,868,931 | 100.00% | (970,612) |

- ***Other Funds*** -

Program Reporting - Transportation



| Category | Amount | Percentage |
|---------------------------|---------------------|------------|
| Other Staffing | \$3,264 | 0% |
| Purchased Services | \$13,583,774 | 90% |
| Staffing | \$378,347 | 3% |
| Supplies & Materials | \$1,100,200 | 7% |
| Total Expenditures | \$15,065,585 | |

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 760: Transportation - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Exempt | | |
| Coordinator Transportation | 1.00 | 1.00 |
| Support | | |
| Route Schedulers | 3.00 | 2.00 |
| TOTAL PERSONNEL | 4.00 | 3.00 |

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

760: Transportation

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$15,065,585 | \$15,059,732 |
| Total District Allocations | \$15,065,585 | \$15,059,732 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$15,065,585 | \$15,059,732 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$3,264 | \$3,270 |
| Overtime Salary | \$2,500 | \$2,500 |
| Overtime Total Benefits | \$764 | \$770 |
| Total Other Staffing | \$3,264 | \$3,270 |
| % of Expenditures | 0% | 0% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$120,964 | \$118,866 |
| Exempt FTE | 1.000 FTE | 1.000 FTE |
| Exempt Salary | \$75,882 | \$73,148 |
| Exempt Total Benefits | \$45,082 | \$45,718 |
| Support | \$257,383 | \$169,370 |
| Support FTE | 3.000 FTE | 2.000 FTE |
| Support Salary | \$161,460 | \$104,228 |
| Support Total Benefits | \$95,923 | \$65,142 |
| Total FTE | 4 | 3 |
| Total Staffing | \$378,347 | \$288,235 |
| % of Expenditures | 3% | 2% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$7,000 | \$7,000 |
| Staff Travel | \$3,900 | \$3,900 |
| Mileage | \$300 | \$300 |
| Other Purchased Services | \$13,572,574 | \$14,041,485 |
| Total Purchased Services | \$13,583,774 | \$14,052,685 |
| % of Expenditures | 90% | 93% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Supplies | \$1,068,000 | \$683,342 |
| Software | \$25,000 | \$25,000 |
| Equipment (\$500-\$4999) | \$7,200 | \$7,200 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Total Supplies & Materials | \$1,100,200 | \$715,542 |
| % of Expenditures | 7% | 5% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$15,065,585 | \$15,059,732 |
|---------------------------|---------------------|---------------------|

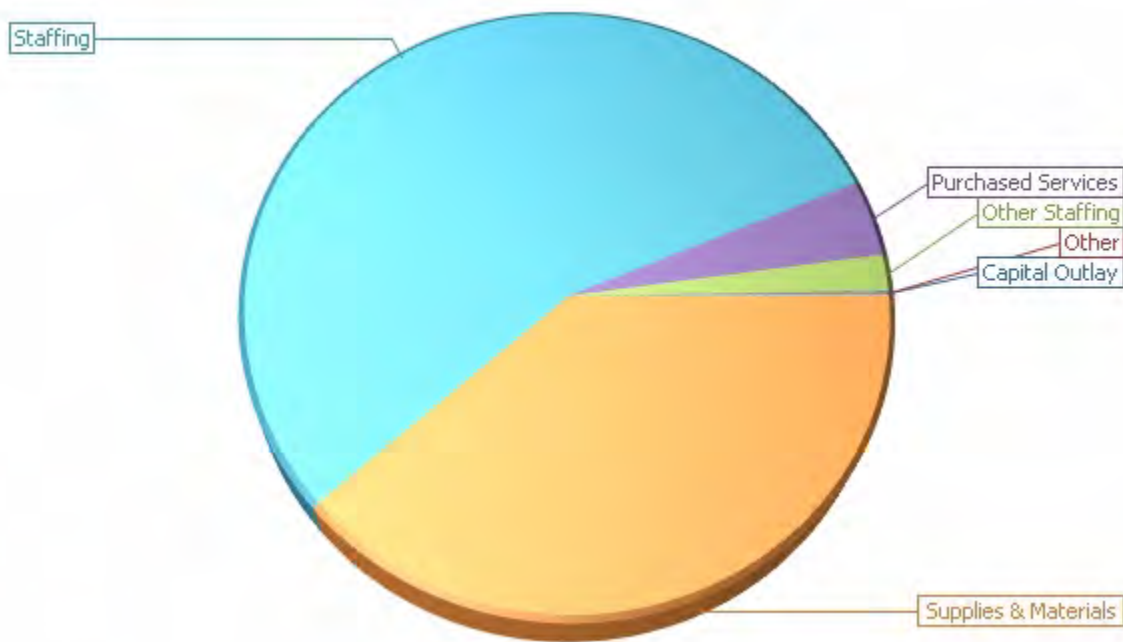
Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$15,065,585 | \$15,059,732 |
| Total Expenditures | \$15,065,585 | \$15,059,732 |
| Variance | \$0 | \$0 |

Notes

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

Program Reporting - Nutrition Services



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Capital Outlay | \$10,000 | 0% |
| Other | \$300 | 0% |
| Other Staffing | \$116,523 | 2% |
| Purchased Services | \$242,297 | 4% |
| Staffing | \$3,254,606 | 55% |
| Supplies & Materials | \$2,280,575 | 39% |
| Total Expenditures | \$5,904,301 | |

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 745: Nutrition Services Center - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| Assistant Director Nutrition Services | 1.00 | 1.00 |
| Director of Nutrition Services | 1.00 | 1.00 |
| Nutrition Services Supervisor | 1.00 | 1.00 |
| Support | | |
| Custodian 12 Month | .00 | .20 |
| Kitchen Aide | 9.20 | 9.20 |
| Central Kitchen Coordinator | 1.00 | 1.00 |
| Elementary Kitchen Manager | 15.43 | 17.47 |
| Secondary Kitchen Manager - G4A | 7.00 | 6.00 |
| Secondary Kitchen Manager - G4B | 3.00 | 3.00 |
| Roving Kitchen Manager | 2.67 | 1.60 |
| Central Kitchen Packaging Crew Member | 8.00 | 8.00 |
| Central Kitchen Production Crew Member 3382 | 1.00 | 2.20 |
| Central Kitchen Production Crew Member 3384 | 5.00 | 5.00 |
| Secretary 9/10 Month | 1.00 | 1.00 |
| Secretary | 1.00 | 1.00 |
| Warehouseperson I 12 Month | 2.00 | 2.00 |
| Warehouse I | 2.00 | 2.00 |
| Warehouse III | 1.00 | 1.00 |
| Warehouse Expeditor | .53 | .53 |
| NB Nutrition Services Aide | 4.00 | .00 |
| TOTAL PERSONNEL | 66.82 | 64.19 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

745: Nutrition Services Center

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$5,904,301 | \$5,763,593 |
| Total District Allocations | \$5,904,301 | \$5,763,593 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$5,904,301 | \$5,763,593 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Temporaries | \$116,523 | \$116,791 |
| Temporaries Salary | \$107,345 | \$107,345 |
| Temporaries Total Benefits | \$9,178 | \$9,446 |
| Total Other Staffing | \$116,523 | \$116,791 |
| % of Expenditures | 2% | 2% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$407,493 | \$420,266 |
| Exempt FTE | 3.000 FTE | 3.000 FTE |
| Exempt Salary | \$255,626 | \$258,625 |
| Exempt Total Benefits | \$151,867 | \$161,641 |
| Support | \$2,847,113 | \$2,710,964 |
| Support FTE | 63.819 FTE | 61.193 FTE |
| Support Salary | \$1,786,032 | \$1,668,285 |
| Support Total Benefits | \$1,061,081 | \$1,042,678 |
| Total FTE | 66.819 | 64.193 |
| Total Staffing | \$3,254,606 | \$3,131,229 |
| % of Expenditures | 55% | 54% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$25,000 | \$25,000 |
| Staff Travel | \$6,000 | \$6,000 |
| Mileage | \$4,000 | \$4,000 |
| Water/Sewer | \$14,000 | \$14,000 |
| Communication | \$1,227 | \$500 |
| Communication Allocation | | \$500 |
| Electricity | \$120,000 | \$120,000 |
| Heating Oil | \$70,500 | \$70,500 |
| Other Purchased Services | \$1,570 | \$1,570 |
| Total Purchased Services | \$242,297 | \$241,570 |
| % of Expenditures | 4% | 4% |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$13,400 | \$13,400 |
| Equipment (\$500-\$4999) | \$65,000 | \$65,000 |
| Food Supplies | \$2,115,225 | \$2,098,352 |
| Non-Food Supplies | \$86,950 | \$86,950 |
| Total Supplies & Materials | \$2,280,575 | \$2,263,702 |
| % of Expenditures | 39% | 39% |

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) | \$10,000 | \$10,000 |
| Total Capital Outlay | \$10,000 | \$10,000 |
| % of Expenditures | 0% | 0% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$300 | \$300 |
| Total Other | \$300 | \$300 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$5,904,301 | \$5,763,593 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$5,904,301 | \$5,763,593 |
| Total Expenditures | \$5,904,301 | \$5,763,593 |
| Variance | \$0 | \$0 |

Notes

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

Student Activity Fund (Clubs)

Revenue And Allocations To Budget Center

| Student Activity Fund (Clubs) | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Student Activities Allocation | \$3,000,000 | \$2,600,000 |
| Student Activities Revenue | \$3,000,000 | \$2,600,000 |
| Total Student Activity Fund (Clubs) | \$3,000,000 | \$2,600,000 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,000,000 | \$2,600,000 |
|---|--------------------|--------------------|

Expenditures

| Student Activity Fund (Clubs) | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Student Activities Expenditure | \$3,000,000 | |
| Student Activities Allocation | \$3,000,000 | |
| Student Activities Expenditures | | \$2,600,000 |
| Student Activities Allocation | | \$2,600,000 |
| Total Student Activity Fund (Clubs) | \$3,000,000 | \$2,600,000 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,000,000 | \$2,600,000 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$3,000,000 | \$2,600,000 |
| Total Expenditures | \$3,000,000 | \$2,600,000 |
| Variance | \$0 | \$0 |

Notes

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

Local Programs Fund

Revenue And Allocations To Budget Center

| Local Programs Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Local Programs Allocation | \$275,000 | \$245,000 |
| Local Programs Revenue | \$275,000 | \$245,000 |
| Total Local Programs Fund | \$275,000 | \$245,000 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$275,000 | \$245,000 |
|---|------------------|------------------|

Expenditures

| Local Programs Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------------|-------------------------|---------------------------|
| Local Programs Expenditure | \$275,000 | \$245,000 |
| Local Programs Allocation | \$275,000 | \$245,000 |
| Total Local Programs Fund | \$275,000 | \$245,000 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$275,000 | \$245,000 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$275,000 | \$245,000 |
| Total Expenditures | \$275,000 | \$245,000 |
| Variance | \$0 | \$0 |

Notes

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

State Programs Fund

Revenue And Allocations To Budget Center

| State Programs Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| State Programs Allocation | \$100,000 | \$150,000 |
| State Program Revenue | \$100,000 | |
| State Programs Revenue | | \$150,000 |
| Total State Programs Fund | \$100,000 | \$150,000 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$100,000 | \$150,000 |
|---|------------------|------------------|

Expenditures

| State Programs Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------------|-------------------------|---------------------------|
| State Program Expenditure | \$100,000 | |
| State Programs Allocation | \$100,000 | |
| State Programs Expenditures | | \$150,000 |
| State Programs Allocation | | \$150,000 |
| Total State Programs Fund | \$100,000 | \$150,000 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$100,000 | \$150,000 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$100,000 | \$150,000 |
| Total Expenditures | \$100,000 | \$150,000 |
| Variance | \$0 | \$0 |

Notes

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

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

Federal Programs Fund

Revenue And Allocations To Budget Center

| Federal Programs Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Federal Program Allocations | \$11,000,000 | |
| Federal Program Revenues | \$11,000,000 | |
| Federal Programs Allocations | | \$11,265,000 |
| Federal Programs Revenue | | \$11,265,000 |
| Total Federal Programs Fund | \$11,000,000 | \$11,265,000 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$11,000,000 | \$11,265,000 |
|---|---------------------|---------------------|

Expenditures

| Federal Programs Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------------|-------------------------|---------------------------|
| Federal Programs Expenditure | \$11,000,000 | |
| Federal Program Allocations | \$11,000,000 | |
| Federal Programs Expenditures | | \$11,265,000 |
| Federal Programs Allocations | | \$11,265,000 |
| Total Federal Programs Fund | \$11,000,000 | \$11,265,000 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$11,000,000 | \$11,265,000 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$11,000,000 | \$11,265,000 |
| Total Expenditures | \$11,000,000 | \$11,265,000 |
| Variance | \$0 | \$0 |

Notes

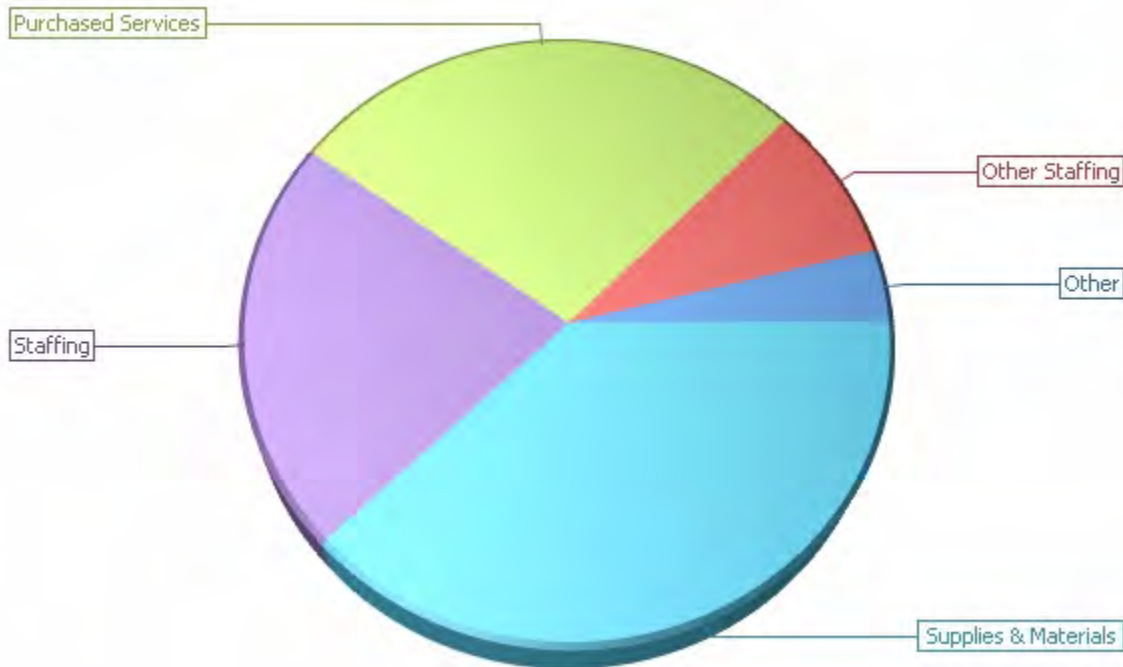
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Board of Education



| Category | Amount | Percentage |
|----------------------|-----------|------------|
| Other | \$19,530 | 4% |
| Other Staffing | \$42,349 | 8% |
| Purchased Services | \$138,376 | 28% |
| Staffing | \$110,413 | 22% |
| Supplies & Materials | \$190,388 | 38% |
| Total Expenditures | \$501,056 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Board of Education

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$501,056 | \$502,830 |
| Communication Allocation | \$0 | \$5,400 |
| Total | \$501,056 | \$508,230 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$501,056 | \$508,230 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Board Member | \$35,822 | \$35,904 |
| Board Member Salary | \$33,000 | \$33,000 |
| Board Member Total Benefits | \$2,822 | \$2,904 |
| Overtime | \$6,528 | \$6,540 |
| Overtime Salary | \$5,000 | \$5,000 |
| Overtime Total Benefits | \$1,528 | \$1,540 |
| Total | \$42,349 | \$42,444 |
| % of Expenditures | 8% | 8% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Exempt Hourly | \$110,413 | \$111,439 |
| Exempt Hourly FTE | 1.000 FTE | 1.000 FTE |
| Exempt Hourly Salary | \$69,264 | \$68,578 |
| Exempt Hourly Total Benefits | \$41,150 | \$42,861 |
| Total FTE | 1 | 1 |
| Total | \$110,413 | \$111,439 |
| % of Expenditures | 22% | 22% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$112,200 | \$112,200 |
| Staff Travel | \$5,976 | \$5,976 |
| Communication | \$0 | \$5,400 |
| Communication Allocation | | \$5,400 |
| Other Purchased Services | \$20,200 | \$20,200 |
| Total | \$138,376 | \$143,776 |
| % of Expenditures | 28% | 28% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
| Supplies | \$16,200 | \$16,853 |
| Software | \$90 | \$90 |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Special Reservation | \$174,098 | \$174,098 |
| Total | \$190,388 | \$191,041 |
| % of Expenditures | 38% | 38% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$19,530 | \$19,530 |
| Total | \$19,530 | \$19,530 |
| % of Expenditures | 4% | 4% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$501,056 | \$508,230 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$501,056 | \$508,230 |
| Total Expenditures | \$501,056 | \$508,230 |
| Variance | \$0 | \$0 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

Department Summary

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

Department Spotlight

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

Important Tasks

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

Accomplishments

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

Department Stats

Elected Board Members (7)

- Heidi Haas, President
- Allyson Lambert, Vice President
- Thomas Bartels, Treasurer
- Sean Rice, Clerk
- Wendy Dominique, Member
- Timothy Doran, Member
- Sharon McConnell, Member

Advisory Members (3)

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

Professional Staff (1)

- Sharon Tuttle, Executive Assistant

Budget

- \$ 508,230, including Board Monthly Stipends



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 605: Board of Education - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Exempt Hourly | | |
| Executive Assistant | 1.00 | 1.00 |
| TOTAL PERSONNEL | 1.00 | 1.00 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

605: Board of Education

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$501,056 | \$502,830 |
| Communication Allocation | \$0 | \$5,400 |
| Total District Allocations | \$501,056 | \$508,230 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$501,056 | \$508,230 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Board Member | \$35,822 | \$35,904 |
| Board Member Salary | \$33,000 | \$33,000 |
| Board Member Total Benefits | \$2,822 | \$2,904 |
| Overtime | \$6,528 | \$6,540 |
| Overtime Salary | \$5,000 | \$5,000 |
| Overtime Total Benefits | \$1,528 | \$1,540 |
| Total Other Staffing | \$42,349 | \$42,444 |
| % of Expenditures | 8% | 8% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Exempt Hourly | \$110,413 | \$111,439 |
| Exempt Hourly FTE | 1.000 FTE | 1.000 FTE |
| Exempt Hourly Salary | \$69,264 | \$68,578 |
| Exempt Hourly Total Benefits | \$41,150 | \$42,861 |
| Total FTE | 1 | 1 |
| Total Staffing | \$110,413 | \$111,439 |
| % of Expenditures | 22% | 22% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$112,200 | \$112,200 |
| Staff Travel | \$5,976 | \$5,976 |
| Communication | \$0 | \$5,400 |
| Communication Allocation | | |
| Other Purchased Services * | \$20,200 | \$20,200 |
| Total Purchased Services | \$138,376 | \$143,776 |
| % of Expenditures | 28% | 28% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
| Supplies | \$16,200 | \$16,853 |
| Software | \$90 | \$90 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Special Reservation * | \$174,098 | \$174,098 |
| Total Supplies & Materials | \$190,388 | \$191,041 |
| % of Expenditures | 38% | 38% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses * | \$19,530 | \$19,530 |
| Total Other | \$19,530 | \$19,530 |
| % of Expenditures | 4% | 4% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$501,056 | \$508,230 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$501,056 | \$508,230 |
| Total Expenditures | \$501,056 | \$508,230 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$112,200

District Administration - \$52,200

Auditing - \$60,000

Lobbyist Expenses, Strategic Plan, Communication Services

Other Purchased Services - \$20,200

Purchased Service - \$20,200

Advertising

Special Reservation - \$174,098

Special Reservation - \$174,098

Contingency funds for unexpected events (Board Training, Board Docs, Joint Bond Materials, Teen Options, K-8 initiative resources) - requires board action to transfer.

Other Expenses - \$19,530

Dues & Fees - \$19,530

Association of Alaska School Board dues.

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



Fun Fact: The oldest building in the district is Lathrop High School. It was built in 1953.

Program Reporting - Superintendent



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Other | \$9,555 | 1% |
| Other Staffing | \$28,544 | 2% |
| Purchased Services | \$79,084 | 6% |
| Staffing | \$1,226,765 | 90% |
| Supplies & Materials | \$17,635 | 1% |
| Total Expenditures | \$1,361,584 | |

Budget Group Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

Program Reporting - Superintendent

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,361,584 | \$1,398,286 |
| Total | \$1,361,584 | \$1,398,286 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,361,584 | \$1,398,286 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------|-------------------------|---------------------------|
| Overtime | \$3,003 | \$9,548 |
| Overtime Salary | \$2,300 | \$7,300 |
| Overtime Total Benefits | \$703 | \$2,248 |
| Temporaries | \$25,542 | \$93,025 |
| Temporaries Salary | \$23,530 | \$85,501 |
| Temporaries Total Benefits | \$2,012 | \$7,524 |
| Total | \$28,544 | \$102,573 |
| % of Expenditures | 2% | 7% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Exempt Exec | \$255,720 | \$254,363 |
| Exempt Exec FTE | 1.000 FTE | 1.000 FTE |
| Exempt Exec Salary | \$165,000 | \$164,349 |
| Exempt Exec Total Benefits | \$90,720 | \$90,014 |
| Exempt | \$604,010 | \$547,393 |
| Exempt FTE | 4.000 FTE | 4.000 FTE |
| Exempt Salary | \$389,491 | \$336,857 |
| Exempt Total Benefits | \$214,519 | \$210,536 |
| Exempt Hourly | \$102,845 | \$101,265 |
| Exempt Hourly FTE | 1.000 FTE | 1.000 FTE |
| Exempt Hourly Salary | \$64,516 | \$62,317 |
| Exempt Hourly Total Benefits | \$38,329 | \$38,948 |
| Support | \$264,191 | \$260,852 |
| Support FTE | 3.000 FTE | 3.000 FTE |
| Support Salary | \$165,731 | \$160,524 |
| Support Total Benefits | \$98,460 | \$100,328 |
| Total FTE | 9 | 9 |
| Total | \$1,226,765 | \$1,163,872 |
| % of Expenditures | 90% | 83% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$44,020 | \$64,023 |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------|--------------------------------|----------------------------------|
| Staff Travel | \$11,998 | \$11,998 |
| Mileage | \$550 | \$550 |
| Other Purchased Services | \$18,646 | \$23,146 |
| Equipment Repairs | \$3,870 | \$3,870 |
| Total | \$79,084 | \$103,587 |
| % of Expenditures | 6% | 7% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$12,640 | \$13,704 |
| Software | \$945 | \$945 |
| Equipment (\$500-\$4999) | \$4,050 | \$4,050 |
| Total | \$17,635 | \$18,699 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$9,555 | \$9,555 |
| Total | \$9,555 | \$9,555 |
| % of Expenditures | 1% | 1% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,361,584 | \$1,398,286 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$1,361,584 | \$1,398,286 |
| Total Expenditures | \$1,361,584 | \$1,398,286 |
| Variance | \$0 | \$0 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

OFFICE OF THE SUPERINTENDENT

K12NORTHSTAR.ORG/SUPERINTENDENT

Superintendent: Dr. Karen Gaborik

Budget: \$401,200

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.

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 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.

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 the best 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.

Strategic Plan Initiatives (2018-19)

- Personalized Learning districtwide
- Full-day kindergarten expansion to all elementary schools
- K-8 implementation at Arctic Light, Joy, and Ladd Elementary Schools
- eLearning implementation at all high schools and expansion to middle schools
- No One Left Behind awards ceremony for first responders
- Partners in Education awards expanded
- Bright Futures expansion
- Districtwide leadership training
- Ongoing expansion of technology infrastructure and increase of number of devices to reach 1:1 student access
- ALICE crisis response training implemented districtwide in fall 2018
- Comprehensive review of district's career and technical education program
- Comprehensive review of district discipline system
- Deployment of new communication module to more actively engage stakeholders
- Implementation of social service managers districtwide



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 610: Superintendent - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Exempt Exec | | |
| Superintendent | 1.00 | 1.00 |
| Exempt Hourly | | |
| Executive Assistant | 1.00 | 1.00 |
| TOTAL PERSONNEL | 2.00 | 2.00 |

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

610: Superintendent

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$401,204 | \$398,271 |
| Total District Allocations | \$401,204 | \$398,271 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$401,204 | \$398,271 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$392 | \$392 |
| Overtime Salary | \$300 | \$300 |
| Overtime Total Benefits | \$92 | \$92 |
| Total Other Staffing | \$392 | \$392 |
| % of Expenditures | 0% | 0% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Exempt Exec | \$255,720 | \$254,363 |
| Exempt Exec FTE | 1.000 FTE | 1.000 FTE |
| Exempt Exec Salary | \$165,000 | \$164,349 |
| Exempt Exec Total Benefits | \$90,720 | \$90,014 |
| Exempt Hourly | \$102,845 | \$101,265 |
| Exempt Hourly FTE | 1.000 FTE | 1.000 FTE |
| Exempt Hourly Salary | \$64,516 | \$62,317 |
| Exempt Hourly Total Benefits | \$38,329 | \$38,948 |
| Total FTE | 2 | 2 |
| Total Staffing | \$358,565 | \$355,628 |
| % of Expenditures | 89% | 89% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$16,020 | \$16,023 |
| Staff Travel | \$5,378 | \$5,378 |
| Other Purchased Services | \$4,500 | \$4,500 |
| Total Purchased Services | \$25,898 | \$25,901 |
| % of Expenditures | 6% | 7% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$6,300 | \$6,300 |
| Equipment (\$500-\$4999) | \$1,800 | \$1,800 |
| Total Supplies & Materials | \$8,100 | \$8,100 |
| % of Expenditures | 2% | 2% |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses * | \$8,250 | \$8,250 |
| Total Other | \$8,250 | \$8,250 |
| % of Expenditures | 2% | 2% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$401,204 | \$398,271 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$401,204 | \$398,271 |
| Total Expenditures | \$401,204 | \$398,271 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$16,020

District Administration - \$16,020 Management services and clearing house reports.

Other Expenses - \$8,250

Dues & Fees - \$8,250 Northwest Superintendent Association.

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

COMMUNICATIONS, DEVELOPMENT & ENGAGEMENT

K12NORTHSTAR.ORG/CDE

Director: Heather Rauenhorst

Budget: \$960,000

Employees: 7.0 FTE

Department Summary

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

Quick Facts

- The district and school websites consist of over 3,500 webpages that received more than 1,630,000 views in the fall 2017 semester alone. About 40% of the visits are internal (employees and students at school), while 60% of visits are from outside the district's network.
- The Fairbanks North Star Borough School 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 such as Facebook, it's possible to regularly communicate with 8,500 followers. The best performing post on Facebook this school year was a short video of Midnight Sun Elementary students putting on their winter recess gear that reached 57,000 people and saw 2,300 engagements (likes, comments, shares).



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

Bright Futures Fairbanks

As a Bright Futures USA affiliate, Bright Futures Fairbanks provides a framework to bring together existing community resources to meet the needs of children in the community.

Bright Futures is a proven, customizable model of support and communication that allows communities and schools to identify student needs and match them with existing resources in the community. It is based on Maslow's Hierarchy of Needs - if students' basic needs (physical, emotional, and social) are not being met, then they do not learn at their full potential.

The following are just a few examples of Bright Future Fairbanks in action in the community:

- Jubilee Worship Center provided food and winter gear to Nordale Elementary students
- Fairbanks Memorial Hospital donates food bags every week to Hunter Elementary
- Salcha Ski Club partners with Salcha Elementary to provide students, families, and staff with opportunities to participate in physical fitness

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 741: Communications, Development and Engagement - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Exempt | | |
| Assistant Director of Grants & Partnerships | 1.00 | .00 |
| Communications Coordinator | 1.00 | 1.00 |
| Director of Community and Public Relations | 1.00 | 1.00 |
| Director of Development | .00 | 1.00 |
| Executive Director of Communications, Development and Engagement | 1.00 | 1.00 |
| Support | | |
| Printer | 1.00 | 1.00 |
| Grants Specialist | 1.00 | 1.00 |
| Digital Content Specialist | 1.00 | 1.00 |
| TOTAL PERSONNEL | 7.00 | 7.00 |

741: Communications, Development and Engagement

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$960,380 | \$1,000,015 |
| Total District Allocations | \$960,380 | \$1,000,015 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$960,380 | \$1,000,015 |
|---|------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$2,611 | \$9,156 |
| Overtime Salary | \$2,000 | \$7,000 |
| Overtime Total Benefits | \$611 | \$2,156 |
| Temporaries | \$25,542 | \$93,025 |
| Temporaries Salary | \$23,530 | \$85,501 |
| Temporaries Total Benefits | \$2,012 | \$7,524 |
| Total Other Staffing | \$28,153 | \$102,181 |
| % of Expenditures | 3% | 10% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$604,010 | \$547,393 |
| Exempt FTE | 4.000 FTE | 4.000 FTE |
| Exempt Salary | \$389,491 | \$336,857 |
| Exempt Total Benefits | \$214,519 | \$210,536 |
| Support | \$264,191 | \$260,852 |
| Support FTE | 3.000 FTE | 3.000 FTE |
| Support Salary | \$165,731 | \$160,524 |
| Support Total Benefits | \$98,460 | \$100,328 |
| Total FTE | 7 | 7 |
| Total Staffing | \$868,201 | \$808,244 |
| % of Expenditures | 90% | 81% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$28,000 | \$48,000 |
| Staff Travel | \$6,620 | \$6,620 |
| Mileage | \$550 | \$550 |
| Other Purchased Services * | \$14,146 | \$18,646 |
| Equipment Repairs | \$3,870 | \$3,870 |
| Total Purchased Services | \$53,186 | \$77,686 |
| % of Expenditures | 6% | 8% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
| Supplies | \$6,340 | \$7,404 |
| Software | \$945 | \$945 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Equipment (\$500-\$4999) | \$2,250 | \$2,250 |
| Total Supplies & Materials | \$9,535 | \$10,599 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$1,305 | \$1,305 |
| Total Other | \$1,305 | \$1,305 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|--------------------|
| Total Expenditures | \$960,380 | \$1,000,015 |
|---------------------------|------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$960,380 | \$1,000,015 |
| Total Expenditures | \$960,380 | \$1,000,015 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$28,000

Professional & Technical - Dist Admin Donor Management System, on-line video streaming service, professional audit - \$28,000 NSPRA, mobile app and newspaper clipping service.

Other Purchased Services - \$14,146

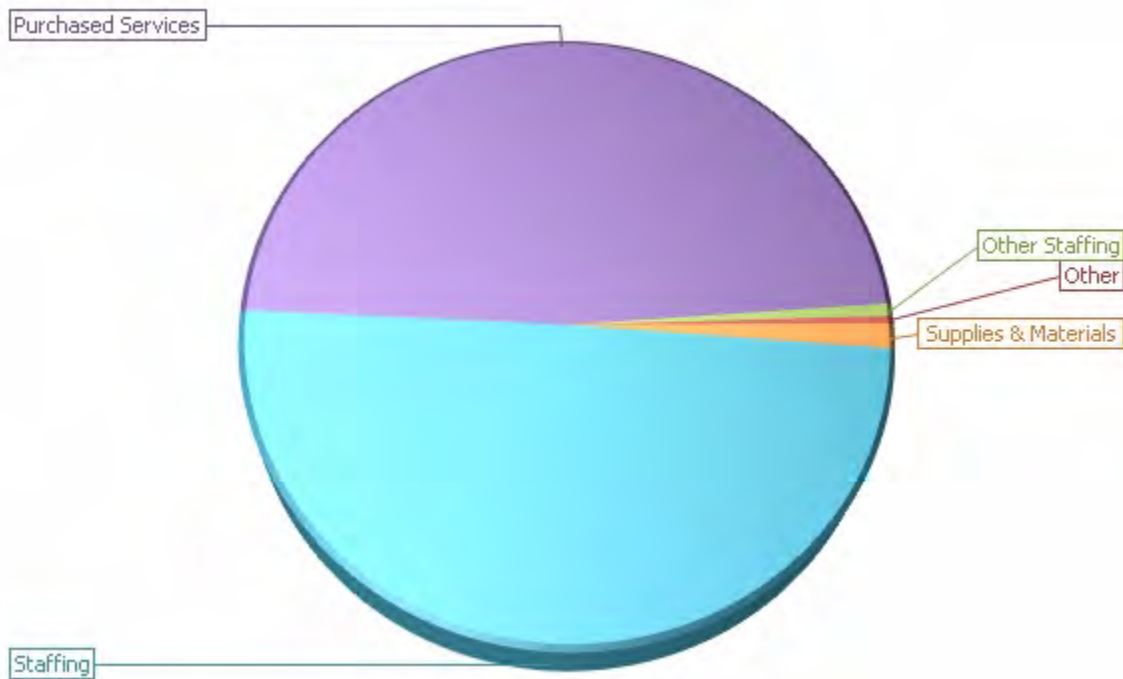
Purchased Service - District Newspaper advertisements, graphics, printing and public relations.
Administration - \$14,146

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



Fun Fact: Administrative Services manages the allocation of almost \$250 million in budgeted revenue to ensure students' needs are met.

Program Reporting - Administrative Services



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Capital Outlay | \$0 | 0% |
| Other | \$20,774 | 0% |
| Other Staffing | \$35,742 | 1% |
| Purchased Services | \$2,592,807 | 48% |
| Staffing | \$2,668,844 | 50% |
| Supplies & Materials | \$72,661 | 1% |
| Total Expenditures | \$5,390,828 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Administrative Services

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$4,594,263 | \$4,865,371 |
| Communication Allocation | \$695,065 | \$244,638 |
| Copier Allocation | \$101,500 | \$182,642 |
| Total | \$5,390,828 | \$5,292,651 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$5,390,828 | \$5,292,651 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------|-------------------------|---------------------------|
| Overtime | \$8,225 | \$8,240 |
| Overtime Salary | \$6,300 | \$6,300 |
| Overtime Total Benefits | \$1,925 | \$1,940 |
| Temporaries | \$27,517 | \$27,581 |
| Temporaries Salary | \$25,350 | \$25,350 |
| Temporaries Total Benefits | \$2,167 | \$2,231 |
| Total | \$35,742 | \$35,821 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------|-------------------------|---------------------------|
| Exempt Exec | \$244,593 | \$242,881 |
| Exempt Exec FTE | 1.000 FTE | 1.000 FTE |
| Exempt Exec Salary | \$153,323 | \$149,197 |
| Exempt Exec Total Benefits | \$91,270 | \$93,684 |
| Exempt | \$1,628,516 | \$1,674,197 |
| Exempt FTE | 11.800 FTE | 12.000 FTE |
| Exempt Salary | \$1,021,589 | \$1,030,275 |
| Exempt Total Benefits | \$606,926 | \$643,922 |
| Support | \$795,736 | \$909,089 |
| Support FTE | 10.000 FTE | 11.000 FTE |
| Support Salary | \$499,176 | \$559,440 |
| Support Total Benefits | \$296,560 | \$349,650 |
| Total FTE | 22.8 | 24 |
| Total | \$2,668,844 | \$2,826,168 |
| % of Expenditures | 50% | 53% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$434,151 | \$466,532 |
| Staff Travel | \$9,097 | \$9,100 |
| Communication | \$694,957 | \$244,638 |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|--------------------------------|----------------------------------|
| Communication Allocation | | \$244,638 |
| Postage | \$94,000 | \$173,815 |
| Other Purchased Services | \$64,400 | \$64,400 |
| Copier Charges | \$101,500 | \$182,642 |
| Copier Allocation | \$101,500 | \$182,642 |
| Insurance and Bond Premiums | \$1,194,702 | \$1,194,702 |
| Total | \$2,592,807 | \$2,335,829 |
| % of Expenditures | 48% | 44% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$49,786 | \$51,185 |
| Equipment (\$500-\$4999) | \$22,875 | \$22,875 |
| Total | \$72,661 | \$74,060 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$20,774 | \$20,774 |
| Total | \$20,774 | \$20,774 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$5,390,828 | \$5,292,652 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$5,390,828 | \$5,292,651 |
| Total Expenditures | \$5,390,828 | \$5,292,652 |
| Variance | \$0 | (\$1) |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

ADMINISTRATIVE SERVICES

K12NORTHSTAR.ORG/ADMIN-SERVICES

Director: Lisa Pearce, COO

Budget: \$5.39 million

Employees: 22.8

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 State of Alaska, as well as the local borough, are facing unprecedented revenue challenges. The district is completely reliant on funding sources from external agencies to provide the resources necessary to fulfill the district's education directives. The primary focus of the Administrative Services department is to establish responsible policies and procedures to provide for a long-term financial plan.

Administrative Services is responsible for planning, directing, and coordinating supportive services of the district to provide for efficient and expedient operations.

The current focus of Administrative Services is reviewing the district's budgeting process. A new system is being implemented to provide for more site-based involvement in the budgeting process. The goal is a system that promotes 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
- Established Equipment Replacement Internal Service Fund to ensure a sustainable funding source to replace instructional tools, as well as district capital assets
- Health Plan Redesign provided for over \$5 million in savings during the first year of adjustments.



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 720: Administrative Services - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|------------------------------------|--------------------------------------|
| Exempt | | |
| Budget Specialist | 1.00 | 1.00 |
| Exempt Exec | | |
| Chief Operations Officer | 1.00 | 1.00 |
| TOTAL PERSONNEL | 2.00 | 2.00 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

720: Administrative Services

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$383,025 | \$384,055 |
| Total District Allocations | \$383,025 | \$384,055 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$383,025 | \$384,055 |
|---|------------------|------------------|

Expenditures

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------|-------------------------|---------------------------|
| Exempt Exec | \$244,593 | \$242,881 |
| Exempt Exec FTE | 1.000 FTE | 1.000 FTE |
| Exempt Exec Salary | \$153,323 | \$149,197 |
| Exempt Exec Total Benefits | \$91,270 | \$93,684 |
| Exempt | \$128,277 | \$129,615 |
| Exempt FTE | 1.000 FTE | 1.000 FTE |
| Exempt Salary | \$80,470 | \$79,763 |
| Exempt Total Benefits | \$47,807 | \$49,852 |
| Total FTE | 2 | 2 |
| Total Staffing | \$372,869 | \$372,496 |
| % of Expenditures | 97% | 97% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Staff Travel | \$2,656 | \$2,659 |
| Total Purchased Services | \$2,656 | \$2,659 |
| % of Expenditures | 1% | 1% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$5,460 | \$6,860 |
| Equipment (\$500-\$4999) | \$1,500 | \$1,500 |
| Total Supplies & Materials | \$6,960 | \$8,360 |
| % of Expenditures | 2% | 2% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$540 | \$540 |
| Total Other | \$540 | \$540 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$383,025 | \$384,055 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$383,025 | \$384,055 |
| Total Expenditures | \$383,025 | \$384,055 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 725: Accounting Services - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| Accountant II | 2.00 | 2.00 |
| Accountant I | .80 | 1.00 |
| Assistant Director of Accounting Services | 1.00 | 1.00 |
| Manager Payroll | .00 | 1.00 |
| Director of Accounting Services | 1.00 | 1.00 |
| Payroll Manager | 1.00 | .00 |
| Support | | |
| Cashier | 1.00 | 1.00 |
| Accounts Payable Clerk | 1.00 | 1.00 |
| Assistant Accounts Payable Clerk | 1.00 | 1.00 |
| Payroll Technician | 2.00 | 3.00 |
| TOTAL PERSONNEL | 10.80 | 12.00 |

725: Accounting Services

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,231,324 | \$1,363,738 |
| Total District Allocations | \$1,231,324 | \$1,363,738 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,231,324 | \$1,363,738 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$5,222 | \$5,232 |
| Overtime Salary | \$4,000 | \$4,000 |
| Overtime Total Benefits | \$1,222 | \$1,232 |
| Temporaries | \$11,778 | \$11,805 |
| Temporaries Salary | \$10,850 | \$10,850 |
| Temporaries Total Benefits | \$928 | \$955 |
| Total Other Staffing | \$17,000 | \$17,037 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$797,044 | \$849,583 |
| Exempt FTE | 5.800 FTE | 6.000 FTE |
| Exempt Salary | \$499,996 | \$522,820 |
| Exempt Total Benefits | \$297,048 | \$326,763 |
| Support | \$380,876 | \$460,616 |
| Support FTE | 5.000 FTE | 6.000 FTE |
| Support Salary | \$238,929 | \$283,456 |
| Support Total Benefits | \$141,947 | \$177,160 |
| Total FTE | 10.8 | 12 |
| Total Staffing | \$1,177,920 | \$1,310,199 |
| % of Expenditures | 96% | 96% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$6,435 | \$6,532 |
| Staff Travel | \$3,586 | \$3,586 |
| Other Purchased Services | \$900 | \$900 |
| Total Purchased Services | \$10,921 | \$11,018 |
| % of Expenditures | 1% | 1% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$15,750 | \$15,750 |
| Equipment (\$500-\$4999) | \$5,400 | \$5,400 |
| Total Supplies & Materials | \$21,150 | \$21,150 |
| % of Expenditures | 2% | 2% |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$4,334 | \$4,334 |
| Total Other | \$4,334 | \$4,334 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,231,324 | \$1,363,738 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$1,231,324 | \$1,363,738 |
| Total Expenditures | \$1,231,324 | \$1,363,738 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$6,435

Professional & Technical - District Software maintenance and support.
Administration Support - \$6,435

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 730: Procurement - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| Purchasing Agent | 2.00 | 2.00 |
| Director of Procurement & Warehousing | 1.00 | 1.00 |
| Shipping Receiving Supervisor | 1.00 | 1.00 |
| Support | | |
| Administrative Secretary Admin 12 Month | 1.00 | 1.00 |
| Stock Control Technician | 1.00 | 1.00 |
| TOTAL PERSONNEL | 6.00 | 6.00 |

730: Procurement

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$858,302 | \$939,145 |
| Total District Allocations | \$858,302 | \$939,145 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$858,302 | \$939,145 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$2,611 | \$2,616 |
| Overtime Salary | \$2,000 | \$2,000 |
| Overtime Total Benefits | \$611 | \$616 |
| Temporaries | \$8,684 | \$8,704 |
| Temporaries Salary | \$8,000 | \$8,000 |
| Temporaries Total Benefits | \$684 | \$704 |
| Total Other Staffing | \$11,295 | \$11,320 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$545,273 | \$544,239 |
| Exempt FTE | 4.000 FTE | 4.000 FTE |
| Exempt Salary | \$342,057 | \$334,916 |
| Exempt Total Benefits | \$203,216 | \$209,323 |
| Support | \$188,499 | \$190,537 |
| Support FTE | 2.000 FTE | 2.000 FTE |
| Support Salary | \$118,248 | \$117,254 |
| Support Total Benefits | \$70,251 | \$73,283 |
| Total FTE | 6 | 6 |
| Total Staffing | \$733,772 | \$734,775 |
| % of Expenditures | 85% | 78% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$2,300 | \$2,300 |
| Staff Travel | \$1,660 | \$1,660 |
| Postage | \$94,000 | \$173,815 |
| Other Purchased Services * | \$2,000 | \$2,000 |
| Total Purchased Services | \$99,960 | \$179,775 |
| % of Expenditures | 12% | 19% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$8,775 | \$8,775 |
| Equipment (\$500-\$4999) | \$3,600 | \$3,600 |
| Total Supplies & Materials | \$12,375 | \$12,375 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$900 | \$900 |
| Total Other | \$900 | \$900 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$858,302 | \$939,145 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$858,302 | \$939,145 |
| Total Expenditures | \$858,302 | \$939,145 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$2,300

Professional & Technical - District Bid program modifications.
Administration Support - \$2,300

Other Purchased Services - \$2,000

Purchased Service - District Advertising for solicitation of bids and requests for proposals.
Administration Support - \$2,000
Equipment Repairs - District
Administration Support - \$0

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 735: Business Services - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|------------------------------------|--------------------------------------|
| Exempt | | |
| Director of Business Services and Risk Management Liaison | 1.00 | 1.00 |
| TOTAL PERSONNEL | 1.00 | 1.00 |

735: Business Services

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,895,251 | \$1,920,497 |
| Communication Allocation | \$695,065 | \$219,000 |
| Copier Allocation | \$101,500 | \$182,642 |
| Total District Allocations | \$2,691,816 | \$2,322,139 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,691,816 | \$2,322,139 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$392 | \$392 |
| Overtime Salary | \$300 | \$300 |
| Overtime Total Benefits | \$92 | \$92 |
| Temporaries | \$7,056 | \$7,072 |
| Temporaries Salary | \$6,500 | \$6,500 |
| Temporaries Total Benefits | \$556 | \$572 |
| Total Other Staffing | \$7,447 | \$7,464 |
| % of Expenditures | 0% | 0% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$157,922 | \$150,761 |
| Exempt FTE | 1.000 FTE | 1.000 FTE |
| Exempt Salary | \$99,067 | \$92,776 |
| Exempt Total Benefits | \$58,856 | \$57,985 |
| Total FTE | 1 | 1 |
| Total Staffing | \$157,922 | \$150,761 |
| % of Expenditures | 6% | 6% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$425,416 | \$457,700 |
| Staff Travel | \$1,195 | \$1,195 |
| Communication | \$694,957 | \$219,000 |
| Communication Allocation | | \$219,000 |
| Other Purchased Services * | \$61,500 | \$61,500 |
| Copier Charges | \$101,500 | \$182,642 |
| Copier Allocation | \$101,500 | \$182,642 |
| Insurance and Bond Premiums * | \$1,194,702 | \$1,194,702 |
| Total Purchased Services | \$2,479,270 | \$2,116,739 |
| % of Expenditures | 92% | 91% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
|----------------------|-------------------------|---------------------------|

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$19,801 | \$19,800 |
| Equipment (\$500-\$4999) | \$12,375 | \$12,375 |
| Total Supplies & Materials | \$32,176 | \$32,175 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses * | \$15,000 | \$15,000 |
| Total Other | \$15,000 | \$15,000 |
| % of Expenditures | 1% | 1% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,691,816 | \$2,322,139 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,691,816 | \$2,322,139 |
| Total Expenditures | \$2,691,816 | \$2,322,139 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$425,416

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

Other Purchased Services - \$61,500

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

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

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

Other Expenses - \$15,000

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 755: Shipping & Receiving - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Support | | |
| Warehouseperson I 12 Month | 2.00 | 2.00 |
| Warehouseperson II 12 Month | 1.00 | 1.00 |
| TOTAL PERSONNEL | 3.00 | 3.00 |

755: Shipping & Receiving

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$226,361 | \$257,936 |
| Communication Allocation | \$0 | \$400 |
| Total District Allocations | \$226,361 | \$258,336 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$226,361 | \$258,336 |
|---|------------------|------------------|

Expenditures

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Support | \$226,361 | \$257,936 |
| Support FTE | 3.000 FTE | 3.000 FTE |
| Support Salary | \$141,999 | \$158,730 |
| Support Total Benefits | \$84,362 | \$99,206 |
| Total FTE | 3 | 3 |
| Total Staffing | \$226,361 | \$257,936 |
| % of Expenditures | 100% | 100% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Communication | \$0 | \$400 |
| Communication Allocation | | \$400 |
| Total Purchased Services | \$0 | \$400 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$226,361 | \$258,336 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$226,361 | \$258,336 |
| Total Expenditures | \$226,361 | \$258,336 |
| Variance | \$0 | \$0 |

Notes

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

780: Howard Luke Building

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Communication Allocation | \$0 | \$25,238 |
| Total District Allocations | \$0 | \$25,238 |
| % of Revenue And Allocations To Budget Center | | 100% |

| | | |
|---|------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$0 | \$25,238 |
|---|------------|-----------------|

Expenditures

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Communication | \$0 | \$25,238 |
| Communication Allocation | | \$25,238 |
| Total Purchased Services | \$0 | \$25,238 |
| % of Expenditures | | 100% |

| | | |
|---------------------------|------------|-----------------|
| Total Expenditures | \$0 | \$25,238 |
|---------------------------|------------|-----------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$0 | \$25,238 |
| Total Expenditures | \$0 | \$25,238 |
| Variance | \$0 | \$0 |

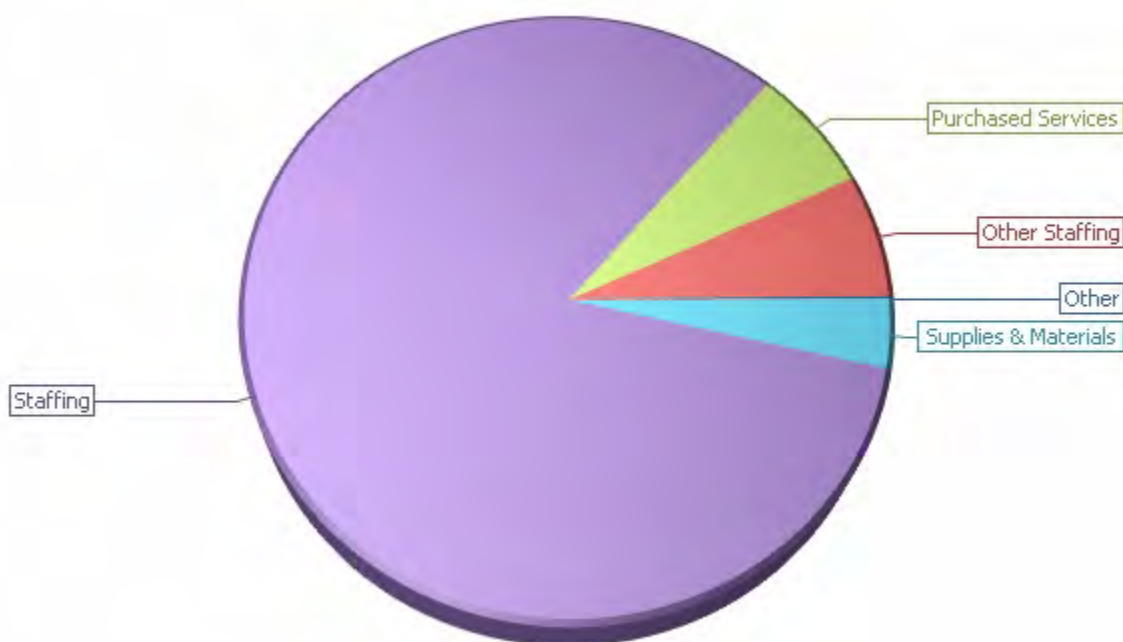
Notes

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



Fun Fact: Over 6,000 employment applications were received during the 2016-17 fiscal year.

Program Reporting - Human Resources



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Other | \$3,116 | 0% |
| Other Staffing | \$182,679 | 7% |
| Purchased Services | \$185,934 | 7% |
| Staffing | \$2,277,378 | 83% |
| Supplies & Materials | \$103,150 | 4% |
| Total Expenditures | \$2,752,257 | |

Budget Group Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

Program Reporting - Human Resources

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$2,652,007 | \$2,603,197 |
| Certified Substitute Allocation | \$100,250 | \$109,072 |
| Total | \$2,752,257 | \$2,712,269 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,752,257 | \$2,712,269 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$19,583 | \$19,620 |
| Overtime Salary | \$15,000 | \$15,000 |
| Overtime Total Benefits | \$4,583 | \$4,620 |
| Substitutes for Certified | \$108,821 | \$109,072 |
| Substitutes for Certified Salary | \$100,250 | \$100,250 |
| Substitutes for Certified Total Benefits | \$8,571 | \$8,822 |
| Temporaries | \$54,275 | \$107,571 |
| Temporaries Salary | \$50,000 | \$98,870 |
| Temporaries Total Benefits | \$4,275 | \$8,701 |
| Total | \$182,679 | \$236,263 |
| % of Expenditures | 7% | 9% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Certificated | \$56,602 | \$56,420 |
| Certificated FTE | 0.500 FTE | 0.500 FTE |
| Certificated Salary | \$39,370 | \$38,418 |
| Certificated Total Benefits | \$17,232 | \$18,002 |
| Exempt | \$1,368,187 | \$1,209,898 |
| Exempt FTE | 9.000 FTE | 8.000 FTE |
| Exempt Salary | \$858,832 | \$744,944 |
| Exempt Total Benefits | \$509,355 | \$464,954 |
| Exempt Hourly | \$803,723 | \$913,597 |
| Exempt Hourly FTE | 9.000 FTE | 9.500 FTE |
| Exempt Hourly Salary | \$504,186 | \$562,214 |
| Exempt Hourly Total Benefits | \$299,537 | \$351,384 |
| Support | \$48,866 | \$48,593 |
| Support FTE | 0.500 FTE | 0.500 FTE |
| Support Salary | \$30,654 | \$29,903 |
| Support Total Benefits | \$18,212 | \$18,690 |
| Total FTE | 19 | 18.5 |
| Total | \$2,277,378 | \$2,228,508 |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| % of Expenditures | 83% | 82% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|--------------------------------|----------------------------------|
| Professional & Technical Services | \$153,684 | \$149,439 |
| Staff Travel | \$17,000 | \$11,620 |
| Mileage | \$500 | \$700 |
| Other Purchased Services | \$14,750 | \$15,215 |
| Total | \$185,934 | \$176,974 |
| % of Expenditures | 7% | 7% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$35,500 | \$34,100 |
| Software | \$55,650 | \$29,300 |
| Equipment (\$500-\$4999) | \$12,000 | \$5,000 |
| Total | \$103,150 | \$68,400 |
| % of Expenditures | 4% | 3% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$3,116 | \$2,124 |
| Total | \$3,116 | \$2,124 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,752,257 | \$2,712,269 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,752,257 | \$2,712,269 |
| Total Expenditures | \$2,752,257 | \$2,712,269 |
| Variance | \$0 | \$0 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

Executive Director: Claire Morton

Budget: \$2.75 million

Employees: 19.0 FTE

Department Summary

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

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 6,000 employment applications were received during 2016-17 fiscal year.
- We love our volunteers! 1,634 community members are currently listed as active volunteers in district schools.
- In preparation for online open enrollment, 9,000+ electronic records were imported in batch into HR's database and reconciled, thus eliminating 150 hours of manual data entry time.
- 58 sessions were offered to support staff at the annual ESSA in-service day.
- 16,130 training certificates were received and processed by HR.
- 1,220 background checks were submitted for both employees and volunteers.
- 416 new substitute teachers and temporary workers were hired to help cover for staff who are on leave. Currently the district employs about 1,100 subs and temps.

Department Spotlight

During 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 2017 there were approximately 200 vacancies to fill, including over 80 teaching positions and 100+ support staff positions.

Each position requires creating job postings, screening applicants, interviewing, reference checks, and background check processing. HR plays 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.



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 630: Human Resources - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Certificated | | |
| FEA President's Release Time | .50 | .00 |
| NEA President | .00 | .50 |
| Exempt | | |
| Human Resources Coordinator | 1.00 | .00 |
| HRIS System Administrator HR | 1.00 | .00 |
| HRIS System Administrator | .00 | 1.00 |
| Staffing and Operations Manager | .00 | 1.00 |
| Benefits Coordinator | 1.00 | 1.00 |
| Recruiting and Staffing Coordinator | 1.00 | .00 |
| Director of EEO | 1.00 | 1.00 |
| Director of Labor Relations | 1.00 | .00 |
| Executive Director of Human Resources | 1.00 | 1.00 |
| Employee Relations Specialist | 1.00 | 2.00 |
| Training Specialist | 1.00 | 1.00 |
| Exempt Hourly | | |
| Executive Assistant | 1.00 | 1.00 |
| Human Resources Secretary | 1.00 | 1.50 |
| Human Resources Technician | 2.00 | 2.00 |
| Recruiting HR Technician | 1.00 | .00 |
| Senior Human Resources Technician | 3.00 | 5.00 |
| EEO Title IX Technician | 1.00 | .00 |
| Support | | |
| ESSA President's Release Time | .50 | .50 |
| TOTAL PERSONNEL | 19.00 | 18.50 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

630: Human Resources

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$2,652,007 | \$2,603,197 |
| Certified Substitute Allocation | \$100,250 | \$109,072 |
| Total District Allocations | \$2,752,257 | \$2,712,269 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,752,257 | \$2,712,269 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$19,583 | \$19,620 |
| Overtime Salary | \$15,000 | \$15,000 |
| Overtime Total Benefits | \$4,583 | \$4,620 |
| Substitutes for Certified | \$108,821 | \$109,072 |
| Substitutes for Certified Salary | \$100,250 | \$100,250 |
| Substitutes for Certified Total Benefits | \$8,571 | \$8,822 |
| Temporaries | \$54,275 | \$107,571 |
| Temporaries Salary | \$50,000 | \$98,870 |
| Temporaries Total Benefits | \$4,275 | \$8,701 |
| Total Other Staffing | \$182,679 | \$236,263 |
| % of Expenditures | 7% | 9% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Certificated | \$56,602 | \$56,420 |
| Certificated FTE | 0.500 FTE | 0.500 FTE |
| Certificated Salary | \$39,370 | \$38,418 |
| Certificated Total Benefits | \$17,232 | \$18,002 |
| Exempt | \$1,368,187 | \$1,209,898 |
| Exempt FTE | 9.000 FTE | 8.000 FTE |
| Exempt Salary | \$858,832 | \$744,944 |
| Exempt Total Benefits | \$509,355 | \$464,954 |
| Exempt Hourly | \$803,723 | \$913,597 |
| Exempt Hourly FTE | 9.000 FTE | 9.500 FTE |
| Exempt Hourly Salary | \$504,186 | \$562,214 |
| Exempt Hourly Total Benefits | \$299,537 | \$351,384 |
| Support | \$48,866 | \$48,593 |
| Support FTE | 0.500 FTE | 0.500 FTE |
| Support Salary | \$30,654 | \$29,903 |
| Support Total Benefits | \$18,212 | \$18,690 |
| Total FTE | 19 | 18.5 |

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

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Total Staffing | \$2,277,378 | \$2,228,508 |
| % of Expenditures | 83% | 82% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|--------------------------------|----------------------------------|
| Professional & Technical Services * | \$153,684 | \$149,439 |
| Staff Travel * | \$17,000 | \$11,620 |
| Mileage | \$500 | \$700 |
| Other Purchased Services * | \$14,750 | \$15,215 |
| Total Purchased Services | \$185,934 | \$176,974 |
| % of Expenditures | 7% | 7% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$35,500 | \$34,100 |
| Software * | \$55,650 | \$29,300 |
| Equipment (\$500-\$4999) | \$12,000 | \$5,000 |
| Total Supplies & Materials | \$103,150 | \$68,400 |
| % of Expenditures | 4% | 3% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$3,116 | \$2,124 |
| Total Other | \$3,116 | \$2,124 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,752,257 | \$2,712,269 |
|---------------------------|--------------------|--------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$2,752,257 | \$2,712,269 |
| Total Expenditures | \$2,752,257 | \$2,712,269 |
| Variance | \$0 | \$0 |

Notes**Professional & Technical Services - \$153,684**

Professional & Technical - District Administration Support - \$106,225 Sub caller maintenance and support, mediation services and on-line research services, background checks, substitute training. Presenters for inservice presentations and ESSA training.

Legal - District Administration Support - \$41,459

Medical - District Administration Support - \$6,000 Employee physicals and vaccinations.

Recruiting - \$0

Staff Development - \$0

Staff Travel - \$17,000

Travel - District Administration Support - \$17,000 Recruiting Travel.

Travel - Recruiting - \$0

Other Purchased Services - \$14,750

Purchased Service - District Administration Support - \$4,225 Diversity & Inclusion Program. Employee recognition and advertising costs.

Fingerprinting - District Administration Support - \$10,525

Fingerprinting Reimbursement - District Administration Support - \$0

Purchased Service - Recruiting - \$0

Purchased Service - Staff Development - \$0

Software - \$55,650

Software - District Administration Support - \$55,650 OASYS certified evaluation software.

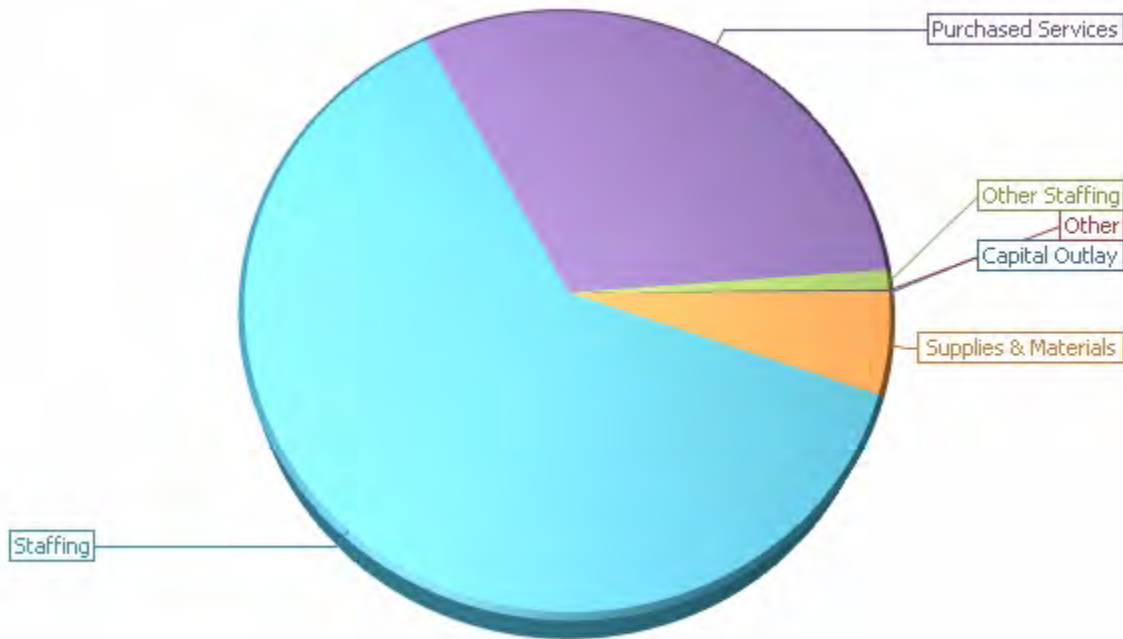
* - See the notes section for details about Line Item notes on this page





Fun Fact: Districtwide, the average daily cost per school contact day for electricity and heat is just over \$28,000.

Program Reporting - Facilities Management



| Category | Amount | Percentage |
|---------------------------|---------------------|------------|
| Capital Outlay | \$20,000 | 0% |
| Other | \$405 | 0% |
| Other Staffing | \$230,856 | 1% |
| Purchased Services | \$6,833,485 | 31% |
| Staffing | \$13,560,619 | 62% |
| Supplies & Materials | \$1,207,687 | 6% |
| Total Expenditures | \$21,853,052 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Facilities Management

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$12,837,574 | \$12,722,662 |
| Custodial Staffing Allocation | \$9,013,978 | \$8,913,881 |
| Custodial Zone Manager Allocation | | \$0 |
| Custodian Allocation School | | \$8,426,780 |
| Custodian Staffing Allocation - Other | | \$487,100 |
| Communication Allocation | \$0 | \$53,216 |
| Copier Allocation | \$1,500 | \$1,569 |
| Total | \$21,853,052 | \$21,691,328 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$21,853,052 | \$21,691,328 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------|-------------------------|---------------------------|
| Overtime | \$133,161 | \$133,416 |
| Overtime Salary | \$102,000 | \$102,000 |
| Overtime Total Benefits | \$31,161 | \$31,416 |
| Temporaries | \$97,695 | \$119,680 |
| Temporaries Salary | \$90,000 | \$110,000 |
| Temporaries Total Benefits | \$7,695 | \$9,680 |
| Total | \$230,856 | \$253,096 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$1,005,619 | \$1,033,175 |
| Exempt FTE | 7.000 FTE | 7.000 FTE |
| Exempt Salary | \$630,838 | \$635,800 |
| Exempt Total Benefits | \$374,781 | \$397,375 |
| Support | \$12,555,000 | \$12,413,728 |
| Support FTE | 156.800 FTE | 154.800 FTE |
| Support Salary | \$7,875,917 | \$7,639,287 |
| Support Total Benefits | \$4,679,083 | \$4,774,441 |
| Total FTE | 163.8 | 161.8 |
| Total | \$13,560,619 | \$13,446,903 |
| % of Expenditures | 62% | 62% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$35,500 | \$35,500 |
| Staff Travel | \$2,591 | \$2,590 |
| Mileage | \$2,700 | \$2,700 |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|--------------------------------|----------------------------------|
| Water/Sewer | \$538,239 | \$538,239 |
| Garbage | \$260,000 | \$260,000 |
| Communication | \$0 | \$53,216 |
| Communication Allocation | | |
| Electricity | \$3,454,766 | \$3,371,835 |
| Natural Gas | \$106,549 | \$106,549 |
| Heating Oil | \$1,263,578 | \$1,263,578 |
| Other Energy | \$791,251 | \$791,251 |
| Other Purchased Services | \$111,570 | \$95,000 |
| Copier Charges | \$1,500 | \$1,569 |
| Copier Allocation | \$1,500 | \$1,569 |
| Rentals | (\$360,000) | (\$360,000) |
| Building Repairs | \$132,500 | \$112,500 |
| Equipment Repairs | \$96,784 | \$96,784 |
| Site Repairs | \$9,000 | \$9,000 |
| Insurance and Bond Premiums | \$386,957 | \$386,957 |
| Total | \$6,833,485 | \$6,767,268 |
| % of Expenditures | 31% | 31% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$1,194,400 | \$1,192,656 |
| Software | \$900 | \$900 |
| Equipment (\$500-\$4999) | \$12,387 | \$10,100 |
| Total | \$1,207,687 | \$1,203,656 |
| % of Expenditures | 6% | 6% |

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) | \$20,000 | \$20,000 |
| Total | \$20,000 | \$20,000 |
| % of Expenditures | 0% | 0% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$405 | \$405 |
| Total | \$405 | \$405 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$21,853,052 | \$21,691,328 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$21,853,052 | \$21,691,328 |
| Total Expenditures | \$21,853,052 | \$21,691,328 |
| Variance | \$0 | \$0 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

FACILITIES MANAGEMENT

K12NORTHSTAR.ORG/FACILITIES

Executive Director: Dave Norum

Budget: \$21.8 million

Employees: 163.80 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.

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 department 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.

Department Spotlight

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

Quick Facts

- Custodial and maintenance crews clean and maintain 2,436,368 square feet of building space.
- Grounds crews care for 600 acres of land.
- Building Rentals uses an online Event Management Software system to schedule and manage building rentals in a transparent manner for the community.
- Maintenance crews use web help desk software to create and manage work orders online, allowing for efficient submission and resolution of maintenance requests.
- The district fleet consists of 69 vehicles, not including a loader, garden tractors, four wheelers, and mowers.
- Average daily electrical cost per school contact day is \$18,849.
- Average daily heating cost per school contact day is \$9,191.
- The oldest building in the district is Lathrop High School. It was built in 1953, added onto in 1957, then again in 1958, 1974, and 2002.
- Maintenance and custodial departments closed 9,514 work orders in the last fiscal year.



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 710: Custodial Program - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Support | | |
| Custodian 12 Month | 64.20 | 63.70 |
| Custodian - Day I- 12 - Month | 14.00 | 12.00 |
| Custodian - Day II- 12 - Month | 1.00 | 3.90 |
| Custodian - Day II-12 Month | 10.00 | 9.00 |
| Custodian - Day III- 12 - Month | 3.00 | 2.00 |
| Custodian Day I | .00 | .60 |
| 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 | 122.20 | 121.20 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

710: Custodial Program

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$872,293 | \$892,180 |
| Custodial Staffing Allocation | \$9,013,978 | \$8,913,881 |
| Custodial Zone Manager Allocation | | \$0 |
| Custodian Allocation School | | \$8,426,780 |
| Custodian Staffing Allocation - Other | | \$487,100 |
| Total District Allocations | \$9,886,271 | \$9,806,061 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$9,886,271 | \$9,806,061 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$110,968 | \$111,180 |
| Overtime Salary | \$85,000 | \$85,000 |
| Overtime Total Benefits | \$25,968 | \$26,180 |
| Temporaries | \$86,840 | \$108,800 |
| Temporaries Salary | \$80,000 | \$100,000 |
| Temporaries Total Benefits | \$6,840 | \$8,800 |
| Total Other Staffing | \$197,808 | \$219,980 |
| % of Expenditures | 2% | 2% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Support | \$9,013,976 | \$8,913,881 |
| Support FTE | 122.200 FTE | 121.200 FTE |
| Support Salary | \$5,654,587 | \$5,485,465 |
| Support Total Benefits | \$3,359,390 | \$3,428,416 |
| Total FTE | 122.2 | 121.2 |
| Total Staffing | \$9,013,976 | \$8,913,881 |
| % of Expenditures | 91% | 91% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$2,000 | \$2,000 |
| Garbage | \$260,000 | \$260,000 |
| Other Purchased Services | \$10,000 | \$10,000 |
| Rentals | \$30,000 | \$30,000 |
| Total Purchased Services | \$302,000 | \$302,000 |
| % of Expenditures | 3% | 3% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
|----------------------|-------------------------|---------------------------|

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$347,500 | \$347,500 |
| Equipment (\$500-\$4999) | \$4,987 | \$2,700 |
| Total Supplies & Materials | \$352,487 | \$350,200 |
| % of Expenditures | 4% | 4% |

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) | \$20,000 | \$20,000 |
| Total Capital Outlay | \$20,000 | \$20,000 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$9,886,271 | \$9,806,061 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$9,886,271 | \$9,806,061 |
| Total Expenditures | \$9,886,271 | \$9,806,061 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 710: Facilities Maintenance - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Exempt | | |
| Theater Coordinator | 1.00 | 1.00 |
| Executive Director of Facilities Management | 1.00 | 1.00 |
| Maintenance Foreman | 1.00 | 1.00 |
| Manager MCE | 1.00 | 1.00 |
| Manager Custodial & Grounds | 1.00 | 2.00 |
| Custodial Zone Manager | 1.00 | .00 |
| Electrical Administrator Energy Specialist | 1.00 | 1.00 |
| Support | | |
| Custodian 12 Month | 1.60 | 1.60 |
| Custodial Zone Lead | 1.00 | 1.00 |
| Term Funded Wire Installation Crew | 1.00 | 1.00 |
| Maintenance Mechanics | 1.00 | 1.00 |
| Electronics | 3.00 | 3.00 |
| Carpenter | 3.00 | 3.00 |
| Auto/Generator Mechanic | 1.00 | 1.00 |
| Locksmith | 1.00 | 1.00 |
| Preventive Maintenance | 2.00 | 1.00 |
| Painter | 1.00 | 1.00 |
| Mech-Haz-Materials | .00 | 2.00 |
| Administrative Secretary | 1.00 | 1.00 |
| Program Secretary | 1.00 | 1.00 |
| Groundsperson/Technician | 3.00 | 2.00 |
| 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 | .00 |
| Warehouse Expeditor | 1.00 | 1.00 |
| TOTAL PERSONNEL | 41.60 | 40.60 |

710: Facilities Maintenance

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$11,965,281 | \$11,830,482 |
| Communication Allocation | \$0 | \$53,216 |
| Copier Allocation | \$1,500 | \$1,569 |
| Total District Allocations | \$11,966,781 | \$11,885,267 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$11,966,781 | \$11,885,267 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$22,194 | \$22,236 |
| Overtime Salary | \$17,000 | \$17,000 |
| Overtime Total Benefits | \$5,194 | \$5,236 |
| Temporaries | \$10,855 | \$10,880 |
| Temporaries Salary | \$10,000 | \$10,000 |
| Temporaries Total Benefits | \$855 | \$880 |
| Total Other Staffing | \$33,049 | \$33,116 |
| % of Expenditures | 0% | 0% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$1,005,619 | \$1,033,175 |
| Exempt FTE | 7.000 FTE | 7.000 FTE |
| Exempt Salary | \$630,838 | \$635,800 |
| Exempt Total Benefits | \$374,781 | \$397,375 |
| Support | \$3,541,024 | \$3,499,847 |
| Support FTE | 34.600 FTE | 33.600 FTE |
| Support Salary | \$2,221,331 | \$2,153,822 |
| Support Total Benefits | \$1,319,693 | \$1,346,025 |
| Total FTE | 41.6 | 40.6 |
| Total Staffing | \$4,546,642 | \$4,533,022 |
| % of Expenditures | 38% | 38% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$33,500 | \$33,500 |
| Staff Travel | \$2,591 | \$2,590 |
| Mileage | \$2,700 | \$2,700 |
| Water/Sewer | \$538,239 | \$538,239 |
| Communication | \$0 | \$53,216 |
| Communication Allocation | | \$53,216 |
| Electricity | \$3,454,766 | \$3,371,835 |
| Natural Gas | \$106,549 | \$106,549 |
| Heating Oil | \$1,263,578 | \$1,263,578 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Other Energy | \$791,251 | \$791,251 |
| Other Purchased Services | \$101,570 | \$85,000 |
| Copier Charges | \$1,500 | \$1,569 |
| Copier Allocation | \$1,500 | \$1,569 |
| Rentals * | (\$390,000) | (\$390,000) |
| Building Repairs | \$132,500 | \$112,500 |
| Equipment Repairs | \$96,784 | \$96,784 |
| Site Repairs | \$9,000 | \$9,000 |
| Insurance and Bond Premiums * | \$386,957 | \$386,957 |
| Total Purchased Services | \$6,531,485 | \$6,465,268 |
| % of Expenditures | 55% | 54% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$846,900 | \$845,156 |
| Software | \$900 | \$900 |
| Equipment (\$500-\$4999) | \$7,400 | \$7,400 |
| Total Supplies & Materials | \$855,200 | \$853,456 |
| % of Expenditures | 7% | 7% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$405 | \$405 |
| Total Other | \$405 | \$405 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$11,966,781 | \$11,885,267 |
|---------------------------|---------------------|---------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$11,966,781 | \$11,885,267 |
| Total Expenditures | \$11,966,781 | \$11,885,267 |
| Variance | \$0 | \$0 |

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

O&M - \$2,000

Bldg Rent - \$0

Bldg & Utilities - \$31,500

Water testing and fire alarm inspection fees.

Rentals - (\$390,000)

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

Facility use agreements for Hutchison High School campus.

General - \$15,000

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

Facility use agreements for Howard Luke campus.

Insurance and Bond Premiums - \$386,957

O&M - \$386,957

Property insurance premiums.

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



Fun Fact: The average daily attendance for district students ranges between 91-93%. The attendance rate for 2016-2017 was 92.2%.

Program Reporting - Instruction and Supervision



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Other | \$9,851 | 0% |
| Other Staffing | \$69,790 | 2% |
| Purchased Services | \$327,610 | 8% |
| Staffing | \$3,598,637 | 88% |
| Supplies & Materials | \$106,160 | 3% |
| Total Expenditures | \$4,112,048 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Instruction and Supervision

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$4,112,048 | \$2,047,737 |
| Total | \$4,112,048 | \$2,047,737 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$4,112,048 | \$2,047,737 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$11,750 | \$15,696 |
| Overtime Salary | \$9,000 | \$12,000 |
| Overtime Total Benefits | \$2,750 | \$3,696 |
| Supplemental Pay - Certificated | \$9,193 | \$5,182 |
| Supplemental Pay - Certificated Salary | \$8,000 | \$4,500 |
| Supplemental Pay - Certificated Total Benefits | \$1,193 | \$682 |
| Temporaries | \$48,848 | \$48,960 |
| Temporaries Salary | \$45,000 | \$45,000 |
| Temporaries Total Benefits | \$3,848 | \$3,960 |
| Total | \$69,790 | \$69,838 |
| % of Expenditures | 2% | 3% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Certificated | \$113,204 | \$112,840 |
| Certificated FTE | 1.000 FTE | 1.000 FTE |
| Certificated Salary | \$78,740 | \$76,835 |
| Certificated Total Benefits | \$34,464 | \$36,005 |
| Exempt Exec | \$444,465 | \$449,482 |
| Exempt Exec FTE | 2.000 FTE | 2.000 FTE |
| Exempt Exec Salary | \$306,646 | \$303,610 |
| Exempt Exec Total Benefits | \$137,819 | \$145,872 |
| Exempt | \$723,660 | \$697,369 |
| Exempt FTE | 6.000 FTE | 6.000 FTE |
| Exempt Salary | \$453,962 | \$429,150 |
| Exempt Total Benefits | \$269,699 | \$268,219 |
| Exempt Hourly | \$110,413 | \$111,439 |
| Exempt Hourly FTE | 1.000 FTE | 1.000 FTE |
| Exempt Hourly Salary | \$69,264 | \$68,578 |
| Exempt Hourly Total Benefits | \$41,150 | \$42,861 |
| Support | \$2,206,894 | \$234,917 |
| Support FTE | 27.199 FTE | 4.000 FTE |
| Support Salary | \$1,384,414 | \$144,564 |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Support Total Benefits | \$822,480 | \$90,353 |
| Total FTE | 37.199 | 14 |
| Total | \$3,598,637 | \$1,606,045 |
| % of Expenditures | 88% | 78% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|--------------------------------|----------------------------------|
| Professional & Technical Services | \$181,272 | \$219,631 |
| Staff Travel | \$62,518 | \$38,892 |
| Mileage | \$6,670 | \$1,670 |
| Student Travel | \$4,800 | \$3,300 |
| Other Purchased Services | \$72,350 | \$11,350 |
| Total | \$327,610 | \$274,843 |
| % of Expenditures | 8% | 13% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$82,130 | \$87,030 |
| Software | \$2,250 | \$2,250 |
| Equipment (\$500-\$4999) | \$21,780 | \$5,080 |
| Total | \$106,160 | \$94,360 |
| % of Expenditures | 3% | 5% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$9,851 | \$2,651 |
| Total | \$9,851 | \$2,651 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$4,112,048 | \$2,047,738 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$4,112,048 | \$2,047,737 |
| Total Expenditures | \$4,112,048 | \$2,047,738 |
| Variance | \$0 | (\$1) |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

INSTRUCTION & SUPERVISION

K12NORTHSTAR.ORG/INSTRUCTION-SUPERVISION

Assistant Superintendents:

Katherine LaPlaunt and
Shaun Kraska

Budget: \$4.1 million

Employees: 37.19 FTE

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

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

Personalized learning is rolling out across the district in three waves: elementary, middle and high school. Elementary schools launched in September 2017 and teachers began by testing an instructional design model that supports targeted instruction and flexible grouping to meet students' needs. They also tested strategies that increase student reflection and ownership, utilize data to make sound instructional decisions, and began leveraging flexible content to meet student needs.

Middle schools launched in March 2018 and high schools will begin laying the foundation for personalized learning in fall 2018.



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 parent, staff, community members, and school board inquiries and requests

Quick Facts

- In the 2018-19 school year, the district will begin researching K-12 magnet school models in order to provide options for families.
- In the 2018-19 school year, all elementary schools expand to full-day kindergarten.
- Over 400 elementary classrooms began testing instructional design models in fall 2017 and middle school classrooms began in spring 2018.
- This is the second year of the Innovations Academy (school-within-school) at Lathrop High School; 80 students started in this innovation educational environment.
- In the 2018-19 school year, two elementary schools are converting to K-8 schools in order to provide options for families.
- Online learning enrollment continues to increase, with over 1000 e-Learning course enrollments for fall 2018.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 670: Assistant Superintendent - Elementary - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|------------------------------------|--------------------------------------|
| Exempt Exec | | |
| Assistant Superintendent - Elementary | 1.00 | 1.00 |
| Exempt Hourly | | |
| Executive Assistant | .50 | .50 |
| TOTAL PERSONNEL | 1.50 | 1.50 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

670: Assistant Superintendent - Elementary

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$311,204 | \$317,252 |
| Total District Allocations | \$311,204 | \$317,252 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$311,204 | \$317,252 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$0 | \$3,924 |
| Overtime Salary | \$0 | \$3,000 |
| Overtime Total Benefits | \$0 | \$924 |
| Total Other Staffing | \$0 | \$3,924 |
| % of Expenditures | 0% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Exempt Exec | \$222,233 | \$224,741 |
| Exempt Exec FTE | 1.000 FTE | 1.000 FTE |
| Exempt Exec Salary | \$153,323 | \$151,805 |
| Exempt Exec Total Benefits | \$68,909 | \$72,936 |
| Exempt Hourly | \$55,207 | \$55,719 |
| Exempt Hourly FTE | 0.500 FTE | 0.500 FTE |
| Exempt Hourly Salary | \$34,632 | \$34,289 |
| Exempt Hourly Total Benefits | \$20,575 | \$21,431 |
| Total FTE | 1.5 | 1.5 |
| Total Staffing | \$277,439 | \$280,460 |
| % of Expenditures | 89% | 88% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$15,000 | \$15,000 |
| Staff Travel * | \$6,225 | \$5,328 |
| Mileage | \$540 | \$540 |
| Other Purchased Services | \$300 | \$300 |
| Total Purchased Services | \$22,065 | \$21,168 |
| % of Expenditures | 7% | 7% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies * | \$10,800 | \$10,800 |
| Total Supplies & Materials | \$10,800 | \$10,800 |
| % of Expenditures | 3% | 3% |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$900 | \$900 |
| Total Other | \$900 | \$900 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$311,204 | \$317,252 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$311,204 | \$317,252 |
| Total Expenditures | \$311,204 | \$317,252 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$15,000

Support Services Instruction - \$15,000 Professional development for administrators/staff as needed in area of bullying prevention or other district emphasized area.

District Administration - \$0

Staff Travel - \$6,225

Travel - Support Services Instruction - \$1,500

Travel - District Administration - \$4,725 Assistant superintendent's travel and airfare for Distinguished Elementary Principal, if state winner is from Fairbanks.

Supplies - \$10,800

Support Services Instruction - \$5,000

District Administration - \$5,400 Office supplies and money to support professional development materials for principals and other staff on a needs basis.

Miscellaneous - District Administration - \$400

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 680: Health Services - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|------------------------------------|--------------------------------------|
| Exempt | | |
| Director of Nursing Services | 1.00 | 1.00 |
| Nursing Clinical Coordinator | 1.00 | .00 |
| Support | | |
| Nurse | 25.70 | .00 |
| TOTAL PERSONNEL | 27.70 | 1.00 |

680: Health Services

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$2,458,313 | \$222,258 |
| Total District Allocations | \$2,458,313 | \$222,258 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$2,458,313 | \$222,258 |
|---|--------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$1,958 | \$1,962 |
| Overtime Salary | \$1,500 | \$1,500 |
| Overtime Total Benefits | \$458 | \$462 |
| Temporaries | \$48,848 | \$48,960 |
| Temporaries Salary | \$45,000 | \$45,000 |
| Temporaries Total Benefits | \$3,848 | \$3,960 |
| Total Other Staffing | \$50,806 | \$50,922 |
| % of Expenditures | 2% | 23% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$272,775 | \$148,710 |
| Exempt FTE | 2.000 FTE | 1.000 FTE |
| Exempt Salary | \$171,115 | \$91,514 |
| Exempt Total Benefits | \$101,660 | \$57,196 |
| Support | \$2,104,501 | |
| Support FTE | 25.699 FTE | |
| Support Salary | \$1,320,182 | |
| Support Total Benefits | \$784,320 | |
| Total FTE | 27.699 | 1 |
| Total Staffing | \$2,377,276 | \$148,710 |
| % of Expenditures | 97% | 67% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$10,000 | \$10,000 |
| Staff Travel | \$1,800 | \$1,195 |
| Mileage | \$500 | \$500 |
| Other Purchased Services | \$5,000 | \$4,000 |
| Total Purchased Services | \$17,300 | \$15,695 |
| % of Expenditures | 1% | 7% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$5,000 | \$5,000 |
| Equipment (\$500-\$4999) | \$4,000 | \$1,800 |
| Total Supplies & Materials | \$9,000 | \$6,800 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| % of Expenditures | 0% | 3% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses * | \$3,931 | \$131 |
| Total Other | \$3,931 | \$131 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|------------------|
| Total Expenditures | \$2,458,313 | \$222,258 |
|---------------------------|--------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,458,313 | \$222,258 |
| Total Expenditures | \$2,458,313 | \$222,258 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$10,000

Health - \$10,000

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

Other Expenses - \$3,931

Dues & Fees - \$3,931

Nursing fees for all nurses.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 690: Assistant Superintendent - Secondary - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Exempt | | |
| Social Services Manager | 3.00 | .00 |
| Social Worker | .00 | 4.00 |
| Title IX Specialist - Hearing Officer | 1.00 | .00 |
| Exempt Exec | | |
| Assistant Superintendent - Secondary | 1.00 | 1.00 |
| Exempt Hourly | | |
| Executive Assistant | .50 | .50 |
| TOTAL PERSONNEL | 5.50 | 5.50 |

690: Assistant Superintendent - Secondary

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,100,931 | \$954,050 |
| Total District Allocations | \$1,100,931 | \$954,050 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$1,100,931 | \$954,050 |
|---|--------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$9,791 | \$9,810 |
| Overtime Salary | \$7,500 | \$7,500 |
| Overtime Total Benefits | \$2,291 | \$2,310 |
| Supplemental Pay - Certificated | \$9,193 | \$5,182 |
| Supplemental Pay - Certificated Salary | \$8,000 | \$4,500 |
| Supplemental Pay - Certificated Total Benefits | \$1,193 | \$682 |
| Total Other Staffing | \$18,984 | \$14,992 |
| % of Expenditures | 2% | 2% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|------------------------------|-------------------------|---------------------------|
| Exempt Exec | \$222,233 | \$224,741 |
| Exempt Exec FTE | 1.000 FTE | 1.000 FTE |
| Exempt Exec Salary | \$153,323 | \$151,805 |
| Exempt Exec Total Benefits | \$68,909 | \$72,936 |
| Exempt | \$450,886 | \$414,141 |
| Exempt FTE | 4.000 FTE | 4.000 FTE |
| Exempt Salary | \$282,846 | \$254,856 |
| Exempt Total Benefits | \$168,039 | \$159,285 |
| Exempt Hourly | \$55,207 | \$55,719 |
| Exempt Hourly FTE | 0.500 FTE | 0.500 FTE |
| Exempt Hourly Salary | \$34,632 | \$34,289 |
| Exempt Hourly Total Benefits | \$20,575 | \$21,431 |
| Total FTE | 5.5 | 5.5 |
| Total Staffing | \$728,325 | \$694,601 |
| % of Expenditures | 66% | 73% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$146,272 | \$138,731 |
| Staff Travel * | \$53,000 | \$30,876 |
| Mileage | \$5,540 | \$540 |
| Student Travel | \$3,000 | \$1,500 |
| Other Purchased Services * | \$65,700 | \$5,700 |
| Total Purchased Services | \$273,512 | \$177,347 |
| % of Expenditures | 25% | 19% |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies * | \$61,130 | \$66,030 |
| Equipment (\$500-\$4999) | \$14,500 | \$0 |
| Total Supplies & Materials | \$75,630 | \$66,030 |
| % of Expenditures | 7% | 7% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$4,480 | \$1,080 |
| Total Other | \$4,480 | \$1,080 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|------------------|
| Total Expenditures | \$1,100,931 | \$954,050 |
|---------------------------|--------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$1,100,931 | \$954,050 |
| Total Expenditures | \$1,100,931 | \$954,050 |
| Variance | \$0 | \$0 |

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

- Support Services Students - \$60,272 Support for training for administrators/staff on bullying, restorative just and other areas of emphasis; support of the Ignition and JumpStart program and student threat assessments.
- Districtwide Safety - \$65,000 Districtwide Bullying Prevention training for 7-12. safety programs (ALICE);
- Support Services Instruction - \$20,000
- Staff Development - \$1,000

Staff Travel - \$53,000

- Travel - Districtwide Safety - \$0
- Travel - Support Services Instruction - \$1,500
- Travel - Staff Development - \$37,000 Principals' professional development per negotiated agreement.
- Travel - District Administration - \$8,000
- Travel - Support Services Students - \$6,500

Other Purchased Services - \$65,700

- Purchased Service - Support Services Students - \$5,400
- Purchased Service - Districtwide Safety - \$60,000 Safety/Security contract services.
- Purchased Service - Support Services Instruction - \$300
- Purchased Service - District Administration - \$0

Supplies - \$61,130

- Support Services Students - \$27,000 Office supplies; supplies for support of student programs Ignite and JumpStart
- Districtwide Safety - \$15,000 Support for Rachel's Challenge, and bullying program supplies.
- Miscellaneous - Districtwide Safety - \$0
- Support Services Instruction - \$8,000
- Staff Development - \$1,000
- District Administration - \$9,590
- Miscellaneous - District Administration - \$540

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 705: Office of Safe & Healthy Stdts - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Teacher | 1.00 | 1.00 |
| Exempt | | |
| Director of Discipline and Intervention Program | .00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | .00 | 2.00 |
| Secretary 9/10 Month | .50 | .00 |
| Program Secretary 9_10Month (Actual) | .00 | 1.00 |
| Drug Prevention Specialist | 1.00 | 1.00 |
| TOTAL PERSONNEL | 2.50 | 6.00 |

705: Office of Safe & Healthy Stdts

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$241,600 | \$554,177 |
| Total District Allocations | \$241,600 | \$554,177 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$241,600 | \$554,177 |
|---|------------------|------------------|

Expenditures

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Exempt | | \$134,518 |
| Exempt FTE | FTE | 1.000 FTE |
| Exempt Salary | | \$82,780 |
| Exempt Total Benefits | | \$51,738 |
| Certificated | \$113,204 | \$112,840 |
| Certificated FTE | 1.000 FTE | 1.000 FTE |
| Certificated Salary | \$78,740 | \$76,835 |
| Certificated Total Benefits | \$34,464 | \$36,005 |
| Support | \$102,393 | \$234,917 |
| Support FTE | 1.500 FTE | 4.000 FTE |
| Support Salary | \$64,232 | \$144,564 |
| Support Total Benefits | \$38,160 | \$90,353 |
| Total FTE | 2.5 | 6 |
| Total Staffing | \$215,597 | \$482,274 |
| % of Expenditures | 89% | 87% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$10,000 | \$55,900 |
| Staff Travel | \$1,493 | \$1,493 |
| Mileage | \$90 | \$90 |
| Student Travel | \$1,800 | \$1,800 |
| Other Purchased Services * | \$1,350 | \$1,350 |
| Total Purchased Services | \$14,733 | \$60,633 |
| % of Expenditures | 6% | 11% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$5,200 | \$5,200 |
| Software | \$2,250 | \$2,250 |
| Equipment (\$500-\$4999) | \$3,280 | \$3,280 |
| Total Supplies & Materials | \$10,730 | \$10,730 |
| % of Expenditures | 4% | 2% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------|-------------------------|---------------------------|
| Other Expenses | \$540 | \$540 |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Total Other | \$540 | \$540 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$241,600 | \$554,177 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$241,600 | \$554,177 |
| Total Expenditures | \$241,600 | \$554,177 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$10,000

Support Services Students - \$10,000 Assessments.

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



Fun Fact: There are over 1,600 community members listed as active volunteers in district schools.

Program Reporting - Alternative Programs



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Other | \$900 | 0% |
| Other Staffing | \$224,049 | 8% |
| Purchased Services | \$363,654 | 14% |
| Staffing | \$1,743,794 | 66% |
| Supplies & Materials | \$311,703 | 12% |
| Total Expenditures | \$2,644,100 | |

Budget Group Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

Program Reporting - Alternative Programs

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$2,640,284 | \$2,744,094 |
| Certified Substitute Allocation | \$3,000 | \$3,000 |
| Certified Substitute Benefit Allocation | \$257 | \$264 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$3,000 | \$3,000 |
| Communication Allocation | \$0 | \$18,555 |
| Copier Allocation | \$560 | \$560 |
| Total | \$2,644,101 | \$2,766,473 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,644,101 | \$2,766,473 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$522 | \$523 |
| Overtime Salary | \$400 | \$400 |
| Overtime Total Benefits | \$122 | \$123 |
| Substitutes for Certified | \$3,257 | \$3,264 |
| Substitutes for Certified Salary | \$3,000 | \$3,000 |
| Substitutes for Certified Total Benefits | \$257 | \$264 |
| Supplemental Pay - Certificated | \$218,099 | \$162,145 |
| Supplemental Pay - Certificated Salary | \$189,800 | \$140,800 |
| Supplemental Pay - Certificated Total Benefits | \$28,299 | \$21,345 |
| Temporaries | \$2,171 | \$2,176 |
| Temporaries Salary | \$2,000 | \$2,000 |
| Temporaries Total Benefits | \$171 | \$176 |
| Total | \$224,049 | \$168,108 |
| % of Expenditures | 8% | 6% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$1,293,815 | \$1,321,809 |
| Certificated FTE | 11.000 FTE | 11.200 FTE |
| Certificated Salary | \$899,920 | \$900,047 |
| Certificated Total Benefits | \$393,895 | \$421,762 |
| Exempt | \$167,954 | \$160,136 |
| Exempt FTE | 1.075 FTE | 1.000 FTE |
| Exempt Salary | \$116,165 | \$109,040 |
| Exempt Total Benefits | \$51,789 | \$51,096 |
| Support | \$282,026 | \$367,842 |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Support FTE | 4.251 FTE | 5.300 FTE |
| Support Salary | \$176,918 | \$226,364 |
| Support Total Benefits | \$105,107 | \$141,478 |
| Total FTE | 16.326 | 17.5 |
| Total | \$1,743,794 | \$1,849,787 |
| % of Expenditures | 66% | 67% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|--------------------------------|----------------------------------|
| Professional & Technical Services | \$343,200 | \$388,329 |
| Staff Travel | \$4,714 | \$4,714 |
| Mileage | \$1,290 | \$1,920 |
| Student Travel | \$3,450 | \$3,540 |
| Communication | \$0 | \$18,555 |
| Communication Allocation | | \$18,555 |
| Other Purchased Services | \$10,440 | \$12,690 |
| Copier Charges | \$560 | \$560 |
| Copier Allocation | \$560 | \$560 |
| Total | \$363,654 | \$430,308 |
| % of Expenditures | 14% | 16% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$304,098 | \$307,214 |
| Software | \$4,905 | \$4,905 |
| Equipment (\$500-\$4999) | \$2,700 | \$5,250 |
| Total | \$311,703 | \$317,369 |
| % of Expenditures | 12% | 11% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$900 | \$900 |
| Total | \$900 | \$900 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,644,100 | \$2,766,473 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,644,101 | \$2,766,473 |
| Total Expenditures | \$2,644,100 | \$2,766,473 |
| Variance | \$0 | \$0 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 505: B.E.S.T. - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| COOP Instruction | .00 | .20 |
| Instructional Support | 3.00 | 3.00 |
| Support | | |
| Secretary 12 Months | .00 | 1.00 |
| Administrative Secretary Admin 12 Month | 1.00 | 1.00 |
| Secretary 9/10 Month | 1.00 | .00 |
| Correspondence Tutor | .00 | 1.00 |
| TOTAL PERSONNEL | 5.00 | 6.20 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

505: B.E.S.T.

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,095,401 | \$1,234,677 |
| Communication Allocation | \$0 | \$12,000 |
| Total District Allocations | \$1,095,401 | \$1,246,677 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,095,401 | \$1,246,677 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$522 | \$523 |
| Overtime Salary | \$400 | \$400 |
| Overtime Total Benefits | \$122 | \$123 |
| Supplemental Pay - Certificated | \$31,026 | \$26,487 |
| Supplemental Pay - Certificated Salary | \$27,000 | \$23,000 |
| Supplemental Pay - Certificated Total Benefits | \$4,026 | \$3,487 |
| Temporaries | \$2,171 | \$2,176 |
| Temporaries Salary | \$2,000 | \$2,000 |
| Temporaries Total Benefits | \$171 | \$176 |
| Total Other Staffing | \$33,719 | \$29,186 |
| % of Expenditures | 3% | 2% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$388,179 | \$419,090 |
| Certificated FTE | 3.000 FTE | 3.200 FTE |
| Certificated Salary | \$270,000 | \$285,367 |
| Certificated Total Benefits | \$118,179 | \$133,723 |
| Support | \$142,040 | \$215,177 |
| Support FTE | 2.000 FTE | 3.000 FTE |
| Support Salary | \$89,103 | \$132,417 |
| Support Total Benefits | \$52,936 | \$82,760 |
| Total FTE | 5 | 6.2 |
| Total Staffing | \$530,219 | \$634,267 |
| % of Expenditures | 48% | 51% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$213,200 | \$247,791 |
| Staff Travel | \$2,390 | \$2,390 |
| Mileage | \$90 | \$720 |
| Student Travel | \$3,450 | \$3,540 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$12,000 |
| Communication Allocation | | \$12,000 |
| Other Purchased Services * | \$9,450 | \$11,700 |
| Total Purchased Services | \$228,580 | \$278,141 |
| % of Expenditures | 21% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies * | \$295,548 | \$296,398 |
| Software | \$4,635 | \$4,635 |
| Equipment (\$500-\$4999) | \$1,800 | \$3,150 |
| Total Supplies & Materials | \$301,983 | \$304,183 |
| % of Expenditures | 28% | 24% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$900 | \$900 |
| Total Other | \$900 | \$900 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,095,401 | \$1,246,677 |
|---------------------------|--------------------|--------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$1,095,401 | \$1,246,677 |
| Total Expenditures | \$1,095,401 | \$1,246,677 |
| Variance | \$0 | \$0 |

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

Allotments - Correspondence -
\$201,020

Regular Instruction - \$12,000 Secondary course materials and services purchased from outside educational institutions.

Summer School - \$0

School Administration Support - \$180

Other Purchased Services - \$9,450

Purchased Service - Summer School -
\$0

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

Supplies - \$295,548

Allotments - Correspondence - Allotments & allocations.
\$277,498

Regular Instruction - \$13,500

Summer School - \$500

School Administration Support -
\$4,050

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 510: Golden Heart Academy - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Districtwide Alternative Learning Teacher | 2.00 | 2.00 |
| Certified Teachers Head | 1.00 | 1.00 |
| Exempt | | |
| Coordinator GHA Transition | .08 | .00 |
| Support | | |
| Secretary 9/10 Month | .00 | 1.00 |
| Instructional Aide Tutor | .25 | .30 |
| TOTAL PERSONNEL | 3.33 | 4.30 |

510: Golden Heart Academy

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$374,786 | \$440,056 |
| Certified Substitute Allocation | \$3,000 | \$3,000 |
| Certified Substitute Benefit Allocation | \$257 | \$264 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$3,000 | \$3,000 |
| Communication Allocation | \$0 | \$6,555 |
| Copier Allocation | \$560 | \$560 |
| Total District Allocations | \$378,603 | \$450,435 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$378,603 | \$450,435 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Substitutes for Certified | \$3,257 | \$3,264 |
| Substitutes for Certified Salary | \$3,000 | \$3,000 |
| Substitutes for Certified Total Benefits | \$257 | \$264 |
| Supplemental Pay - Certificated | \$3,217 | \$3,224 |
| Supplemental Pay - Certificated Salary | \$2,800 | \$2,800 |
| Supplemental Pay - Certificated Total Benefits | \$417 | \$424 |
| Total Other Staffing | \$6,474 | \$6,488 |
| % of Expenditures | 2% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$339,613 | \$338,520 |
| Certificated FTE | 3.000 FTE | 3.000 FTE |
| Certificated Salary | \$236,220 | \$230,505 |
| Certificated Total Benefits | \$103,393 | \$108,015 |
| Exempt | \$9,621 | |
| Exempt FTE | 0.075 FTE | |
| Exempt Salary | \$6,035 | |
| Exempt Total Benefits | \$3,586 | |
| Support | \$11,174 | \$78,136 |
| Support FTE | 0.251 FTE | 1.300 FTE |
| Support Salary | \$7,010 | \$48,084 |
| Support Total Benefits | \$4,164 | \$30,052 |
| Total FTE | 3.326 | 4.3 |
| Total Staffing | \$360,408 | \$416,656 |
| % of Expenditures | 95% | 93% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$0 | \$6,750 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Mileage | \$900 | \$900 |
| Communication | \$0 | \$6,555 |
| Communication Allocation | | \$6,555 |
| Other Purchased Services | \$990 | \$990 |
| Copier Charges | \$560 | \$560 |
| Copier Allocation | \$560 | \$560 |
| Total Purchased Services | \$2,450 | \$15,755 |
| % of Expenditures | 1% | 3% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$8,100 | \$10,366 |
| Software | \$270 | \$270 |
| Equipment (\$500-\$4999) | \$900 | \$900 |
| Total Supplies & Materials | \$9,270 | \$11,536 |
| % of Expenditures | 2% | 3% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$378,602 | \$450,435 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$378,603 | \$450,435 |
| Total Expenditures | \$378,602 | \$450,435 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 615: Alternative Programs - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| eLearning Lab Teachers | 5.00 | .00 |
| eLearning Labs | .00 | 5.00 |
| Exempt | | |
| Director of Alternative Programs | 1.00 | 1.00 |
| Support | | |
| Administrative Secretary Admin 12 Month | 1.00 | 1.00 |
| Correspondence Tutor | 1.00 | .00 |
| TOTAL PERSONNEL | 8.00 | 7.00 |

615: Alternative Programs

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,170,097 | \$1,069,361 |
| Total District Allocations | \$1,170,097 | \$1,069,361 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,170,097 | \$1,069,361 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Supplemental Pay - Certificated | \$183,856 | \$132,434 |
| Supplemental Pay - Certificated Salary | \$160,000 | \$115,000 |
| Supplemental Pay - Certificated Total Benefits | \$23,856 | \$17,434 |
| Total Other Staffing | \$183,856 | \$132,434 |
| % of Expenditures | 16% | 12% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$566,022 | \$564,199 |
| Certificated FTE | 5.000 FTE | 5.000 FTE |
| Certificated Salary | \$393,700 | \$384,175 |
| Certificated Total Benefits | \$172,322 | \$180,024 |
| Exempt | \$158,333 | \$160,136 |
| Exempt FTE | 1.000 FTE | 1.000 FTE |
| Exempt Salary | \$110,129 | \$109,040 |
| Exempt Total Benefits | \$48,204 | \$51,096 |
| Support | \$128,812 | \$74,529 |
| Support FTE | 2.000 FTE | 1.000 FTE |
| Support Salary | \$80,805 | \$45,864 |
| Support Total Benefits | \$48,007 | \$28,665 |
| Total FTE | 8 | 7 |
| Total Staffing | \$853,167 | \$798,865 |
| % of Expenditures | 73% | 75% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$130,000 | \$133,788 |
| Staff Travel | \$2,324 | \$2,324 |
| Mileage | \$300 | \$300 |
| Total Purchased Services | \$132,624 | \$136,412 |
| % of Expenditures | 11% | 13% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$450 | \$450 |
| Equipment (\$500-\$4999) | \$0 | \$1,200 |
| Total Supplies & Materials | \$450 | \$1,650 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,170,097 | \$1,069,361 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$1,170,097 | \$1,069,361 |
| Total Expenditures | \$1,170,097 | \$1,069,361 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$130,000

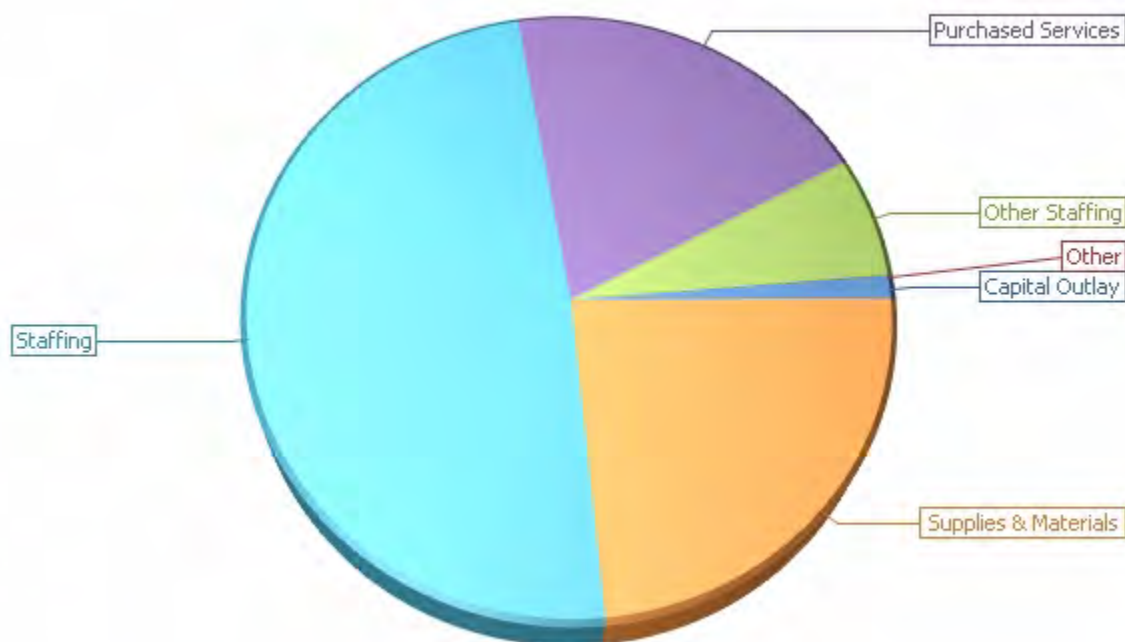
E-Learning Labs - \$130,000 APEX contract, AL VS & professional development.
Testing - \$0

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



Fun Fact: The best performing post on the district's Facebook page recently was a short video of Midnight Sun Elementary students putting on their winter recess gear. The video reached almost 57,000 people and had 2,300 engagements (likes, comments, shares).

Program Reporting - Teaching and Learning



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Capital Outlay | \$40,000 | 1% |
| Other | \$870 | 0% |
| Other Staffing | \$214,548 | 7% |
| Purchased Services | \$648,187 | 20% |
| Staffing | \$1,606,129 | 49% |
| Supplies & Materials | \$780,078 | 24% |
| Total Expenditures | \$3,289,812 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Teaching and Learning

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$3,238,797 | \$3,737,779 |
| Certified Substitute Allocation | \$51,014 | \$51,014 |
| Total | \$3,289,811 | \$3,788,793 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,289,811 | \$3,788,793 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$4,328 | \$4,336 |
| Overtime Salary | \$3,315 | \$3,315 |
| Overtime Total Benefits | \$1,013 | \$1,021 |
| Substitutes for Certified | \$55,376 | \$55,503 |
| Substitutes for Certified Salary | \$51,014 | \$51,014 |
| Substitutes for Certified Total Benefits | \$4,362 | \$4,489 |
| Supplemental Pay - Certificated | \$66,648 | \$69,672 |
| Supplemental Pay - Certificated Salary | \$58,000 | \$60,500 |
| Supplemental Pay - Certificated Total Benefits | \$8,648 | \$9,172 |
| Temporaries | \$88,197 | \$88,400 |
| Temporaries Salary | \$81,250 | \$81,250 |
| Temporaries Total Benefits | \$6,947 | \$7,150 |
| Total | \$214,548 | \$217,911 |
| % of Expenditures | 7% | 6% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$226,409 | \$225,680 |
| Certificated FTE | 2.000 FTE | 2.000 FTE |
| Certificated Salary | \$157,480 | \$153,670 |
| Certificated Total Benefits | \$68,929 | \$72,010 |
| Exempt | \$883,623 | \$844,638 |
| Exempt FTE | 6.000 FTE | 6.000 FTE |
| Exempt Salary | \$596,368 | \$557,585 |
| Exempt Total Benefits | \$287,255 | \$287,053 |
| Support | \$496,097 | \$485,136 |
| Support FTE | 6.000 FTE | 6.000 FTE |
| Support Salary | \$311,208 | \$298,545 |
| Support Total Benefits | \$184,889 | \$186,591 |
| Total FTE | 14 | 14 |
| Total | \$1,606,129 | \$1,555,453 |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| % of Expenditures | 49% | 41% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|--------------------------------|----------------------------------|
| Professional & Technical Services | \$565,826 | \$1,129,083 |
| Staff Travel | \$39,901 | \$39,901 |
| Mileage | \$5,280 | \$5,280 |
| Student Travel | \$30,000 | \$30,000 |
| Other Purchased Services | \$7,180 | \$7,180 |
| Total | \$648,187 | \$1,211,444 |
| % of Expenditures | 20% | 32% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$532,254 | \$517,472 |
| Software | \$120,115 | \$117,950 |
| Equipment (\$500-\$4999) | \$127,709 | \$127,692 |
| Total | \$780,078 | \$763,114 |
| % of Expenditures | 24% | 20% |

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) | \$40,000 | \$40,000 |
| Total | \$40,000 | \$40,000 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$870 | \$870 |
| Total | \$870 | \$870 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,289,812 | \$3,788,792 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$3,289,811 | \$3,788,793 |
| Total Expenditures | \$3,289,812 | \$3,788,792 |
| Variance | (\$1) | \$1 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

TEACHING & LEARNING

K12NORTHSTAR.ORG/TEACHING-LEARNING

Executive Director: Melanie Hadaway

Budget: \$3.28 million

Employees: 14.0 FTE (not including grant funded positions)

Department Summary

Teaching and Learning consists of several lanes including: assessment, art center, curriculum development and curriculum materials, districtwide career technical education, instructional technology, intervention, 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 supports 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.
- 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 students including Distance Delivery, Outside Credit and Credit through Challenge Exam.
- Manages both Destiny textbook manager and library circulation systems.
- Provides art education through model lessons and professional development through the

Quick Facts

- 2,443 circulations of books, including the Alaskana collection and the professional library.
- 2,522 circulations of teaching resources including DVD's, kits, and puppets.

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 and Project Diplomas.



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 660: Instructional Technology - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Certificated | | |
| Instructional Technology Teacher | 2.00 | 2.00 |
| Exempt | | |
| Curriculum Coordinator | .50 | .50 |
| TOTAL PERSONNEL | 2.50 | 2.50 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

660: Instructional Technology

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$416,273 | \$411,881 |
| Certified Substitute Allocation | \$2,000 | \$2,000 |
| Total District Allocations | \$418,273 | \$413,881 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$418,273 | \$413,881 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Substitutes for Certified | \$2,171 | \$2,176 |
| Substitutes for Certified Salary | \$2,000 | \$2,000 |
| Substitutes for Certified Total Benefits | \$171 | \$176 |
| Supplemental Pay - Certificated | \$9,193 | \$9,213 |
| Supplemental Pay - Certificated Salary | \$8,000 | \$8,000 |
| Supplemental Pay - Certificated Total Benefits | \$1,193 | \$1,213 |
| Total Other Staffing | \$11,364 | \$11,389 |
| % of Expenditures | 3% | 3% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$226,409 | \$225,680 |
| Certificated FTE | 2.000 FTE | 2.000 FTE |
| Certificated Salary | \$157,480 | \$153,670 |
| Certificated Total Benefits | \$68,929 | \$72,010 |
| Exempt | \$72,015 | \$71,109 |
| Exempt FTE | 0.500 FTE | 0.500 FTE |
| Exempt Salary | \$47,004 | \$45,495 |
| Exempt Total Benefits | \$25,011 | \$25,614 |
| Total FTE | 2.5 | 2.5 |
| Total Staffing | \$298,424 | \$296,788 |
| % of Expenditures | 71% | 72% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$5,000 | \$5,000 |
| Staff Travel | \$1,972 | \$1,972 |
| Mileage | \$2,250 | \$2,250 |
| Other Purchased Services | \$3,000 | \$3,000 |
| Total Purchased Services | \$12,222 | \$12,222 |
| % of Expenditures | 3% | 3% |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$57,204 | \$54,422 |
| Software * | \$30,060 | \$30,060 |
| Equipment (\$500-\$4999) | \$9,000 | \$9,000 |
| Total Supplies & Materials | \$96,264 | \$93,482 |
| % of Expenditures | 23% | 23% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$418,273 | \$413,881 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$418,273 | \$413,881 |
| Total Expenditures | \$418,273 | \$413,881 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$5,000

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

Software - \$30,060

Software - Support Services Teachscape.
Instruction - \$30,060

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 685: Library Media - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|------------------------------------|--------------------------------------|
| Exempt | | |
| Curriculum Coordinator | .50 | .50 |
| Support | | |
| Library Technician | 2.00 | 2.00 |
| TOTAL PERSONNEL | 2.50 | 2.50 |

685: Library Media

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$463,141 | \$456,189 |
| Total District Allocations | \$463,141 | \$456,189 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$463,141 | \$456,189 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$783 | \$785 |
| Overtime Salary | \$600 | \$600 |
| Overtime Total Benefits | \$183 | \$185 |
| Temporaries | \$32,565 | \$32,640 |
| Temporaries Salary | \$30,000 | \$30,000 |
| Temporaries Total Benefits | \$2,565 | \$2,640 |
| Total Other Staffing | \$33,348 | \$33,425 |
| % of Expenditures | 7% | 7% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$72,015 | \$71,109 |
| Exempt FTE | 0.500 FTE | 0.500 FTE |
| Exempt Salary | \$47,004 | \$45,495 |
| Exempt Total Benefits | \$25,011 | \$25,614 |
| Support | \$172,894 | \$171,049 |
| Support FTE | 2.000 FTE | 2.000 FTE |
| Support Salary | \$108,459 | \$105,261 |
| Support Total Benefits | \$64,435 | \$65,788 |
| Total FTE | 2.5 | 2.5 |
| Total Staffing | \$244,909 | \$242,158 |
| % of Expenditures | 53% | 53% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$151,539 | \$147,261 |
| Mileage | \$630 | \$630 |
| Total Purchased Services | \$152,169 | \$147,891 |
| % of Expenditures | 33% | 32% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$23,500 | \$23,500 |
| Software | \$1,215 | \$1,215 |
| Equipment (\$500-\$4999) | \$8,000 | \$8,000 |
| Total Supplies & Materials | \$32,715 | \$32,715 |
| % of Expenditures | 7% | 7% |

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

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$463,141 | \$456,189 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$463,141 | \$456,189 |
| Total Expenditures | \$463,141 | \$456,189 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$151,539

Support Services Instruction - On-line circulation, Destiny program & databases.
\$151,539

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 693: Teaching and Learning - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Exempt | | |
| Coordinator of Multi-Tiered System of Support (MTSS) | 1.00 | 1.00 |
| Executive Director of Curriculum | 1.00 | 1.00 |
| Support | | |
| Administrative Secretary Admin 12 Month | 1.00 | 1.00 |
| TOTAL PERSONNEL | 3.00 | 3.00 |

693: Teaching and Learning

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$877,858 | \$1,407,624 |
| Total District Allocations | \$877,858 | \$1,407,624 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$877,858 | \$1,407,624 |
|---|------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Temporaries | \$55,089 | \$55,216 |
| Temporaries Salary | \$50,750 | \$50,750 |
| Temporaries Total Benefits | \$4,339 | \$4,466 |
| Total Other Staffing | \$55,089 | \$55,216 |
| % of Expenditures | 6% | 4% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$299,659 | \$261,067 |
| Exempt FTE | 2.000 FTE | 2.000 FTE |
| Exempt Salary | \$208,430 | \$177,766 |
| Exempt Total Benefits | \$91,230 | \$83,301 |
| Support | \$88,188 | \$88,883 |
| Support FTE | 1.000 FTE | 1.000 FTE |
| Support Salary | \$55,322 | \$54,698 |
| Support Total Benefits | \$32,867 | \$34,186 |
| Total FTE | 3 | 3 |
| Total Staffing | \$387,847 | \$349,951 |
| % of Expenditures | 44% | 25% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$339,287 | \$906,822 |
| Staff Travel | \$1,195 | \$1,195 |
| Mileage | \$270 | \$270 |
| Total Purchased Services | \$340,752 | \$908,287 |
| % of Expenditures | 39% | 65% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies * | \$93,450 | \$93,450 |
| Equipment (\$500-\$4999) | \$450 | \$450 |
| Total Supplies & Materials | \$93,900 | \$93,900 |
| % of Expenditures | 11% | 7% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------|-------------------------|---------------------------|
| Other Expenses | \$270 | \$270 |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Total Other | \$270 | \$270 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|--------------------|
| Total Expenditures | \$877,858 | \$1,407,624 |
|---------------------------|------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$877,858 | \$1,407,624 |
| Total Expenditures | \$877,858 | \$1,407,624 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$339,287

Testing - \$339,287

AIMSWeb/MAPS - Support for district-wide standardized tests.

Support Services Instruction - \$0

Education Elements professional services contract to facilitate personalized learning at school sites.

Supplies - \$93,450

Testing - \$93,000

Testing and intervention materials.

Support Services Instruction - \$450

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 695: Curriculum - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| Curriculum Coordinator | 2.00 | 2.00 |
| Support | | |
| Materials Development Specialist | 1.00 | 1.00 |
| Instructional Tech System Support Specialist | 1.00 | .00 |
| Curriculum Technician | .00 | 1.00 |
| TOTAL PERSONNEL | 4.00 | 4.00 |

695: Curriculum

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$854,230 | \$844,545 |
| Certified Substitute Allocation | \$49,014 | \$49,014 |
| Total District Allocations | \$903,244 | \$893,559 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$903,244 | \$893,559 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$1,828 | \$1,831 |
| Overtime Salary | \$1,400 | \$1,400 |
| Overtime Total Benefits | \$428 | \$431 |
| Substitutes for Certified | \$53,205 | \$53,327 |
| Substitutes for Certified Salary | \$49,014 | \$49,014 |
| Substitutes for Certified Total Benefits | \$4,191 | \$4,313 |
| Supplemental Pay - Certificated | \$57,455 | \$60,459 |
| Supplemental Pay - Certificated Salary | \$50,000 | \$52,500 |
| Supplemental Pay - Certificated Total Benefits | \$7,455 | \$7,959 |
| Temporaries | \$543 | \$544 |
| Temporaries Salary | \$500 | \$500 |
| Temporaries Total Benefits | \$43 | \$44 |
| Total Other Staffing | \$113,030 | \$116,161 |
| % of Expenditures | 13% | 13% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$281,601 | \$284,435 |
| Exempt FTE | 2.000 FTE | 2.000 FTE |
| Exempt Salary | \$183,801 | \$181,980 |
| Exempt Total Benefits | \$97,800 | \$102,455 |
| Support | \$159,478 | \$157,994 |
| Support FTE | 2.000 FTE | 2.000 FTE |
| Support Salary | \$100,043 | \$97,227 |
| Support Total Benefits | \$59,435 | \$60,767 |
| Total FTE | 4 | 4 |
| Total Staffing | \$441,079 | \$442,429 |
| % of Expenditures | 49% | 50% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$45,000 | \$45,000 |
| Staff Travel | \$3,964 | \$3,964 |
| Mileage | \$600 | \$600 |
| Other Purchased Services | \$180 | \$180 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Total Purchased Services | \$49,744 | \$49,744 |
| % of Expenditures | 6% | 6% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies * | \$256,400 | \$244,400 |
| Software * | \$38,840 | \$36,675 |
| Equipment (\$500-\$4999) | \$4,050 | \$4,050 |
| Total Supplies & Materials | \$299,290 | \$285,125 |
| % of Expenditures | 33% | 32% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$100 | \$100 |
| Total Other | \$100 | \$100 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$903,244 | \$893,559 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$903,244 | \$893,559 |
| Total Expenditures | \$903,244 | \$893,559 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$45,000

Support Services Instruction - \$0

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

Supplies - \$256,400

Regular Instruction - \$16,650

Textbooks - Regular Instruction - \$185,000 Replacement Texts

Support Services Instruction - \$8,000

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

Miscellaneous - Support Services Instruction - \$0

Staff Development - \$6,750

Software - \$38,840

Software - Support Services Instruction - \$9,000 Destiny support.

Software - Staff Development - \$29,840 My Learning Plan, Teach Scape, evaluation management system and training, and professional development tracker.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 770: Career Technical Education - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Exempt | | |
| Director of Career Technical Education | 1.00 | 1.00 |
| Support | | |
| Program Secretary | 1.00 | 1.00 |
| TOTAL PERSONNEL | 2.00 | 2.00 |

770: Career Technical Education

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$627,295 | \$617,540 |
| Total District Allocations | \$627,295 | \$617,540 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$627,295 | \$617,540 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$1,717 | \$1,720 |
| Overtime Salary | \$1,315 | \$1,315 |
| Overtime Total Benefits | \$402 | \$405 |
| Total Other Staffing | \$1,717 | \$1,720 |
| % of Expenditures | 0% | 0% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$158,333 | \$156,918 |
| Exempt FTE | 1.000 FTE | 1.000 FTE |
| Exempt Salary | \$110,129 | \$106,849 |
| Exempt Total Benefits | \$48,204 | \$50,069 |
| Support | \$75,536 | \$67,209 |
| Support FTE | 1.000 FTE | 1.000 FTE |
| Support Salary | \$47,385 | \$41,360 |
| Support Total Benefits | \$28,151 | \$25,850 |
| Total FTE | 2 | 2 |
| Total Staffing | \$233,869 | \$224,128 |
| % of Expenditures | 37% | 36% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$25,000 | \$25,000 |
| Staff Travel | \$32,770 | \$32,770 |
| Mileage | \$1,530 | \$1,530 |
| Student Travel | \$30,000 | \$30,000 |
| Other Purchased Services * | \$4,000 | \$4,000 |
| Total Purchased Services | \$93,300 | \$93,300 |
| % of Expenditures | 15% | 15% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$101,700 | \$101,700 |
| Software | \$50,000 | \$50,000 |
| Equipment (\$500-\$4999) | \$106,209 | \$106,192 |
| Total Supplies & Materials | \$257,909 | \$257,892 |
| % of Expenditures | 41% | 42% |

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

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) | \$40,000 | \$40,000 |
| Total Capital Outlay | \$40,000 | \$40,000 |
| % of Expenditures | 6% | 6% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$500 | \$500 |
| Total Other | \$500 | \$500 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$627,295 | \$617,540 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$627,295 | \$617,540 |
| Total Expenditures | \$627,295 | \$617,540 |
| 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

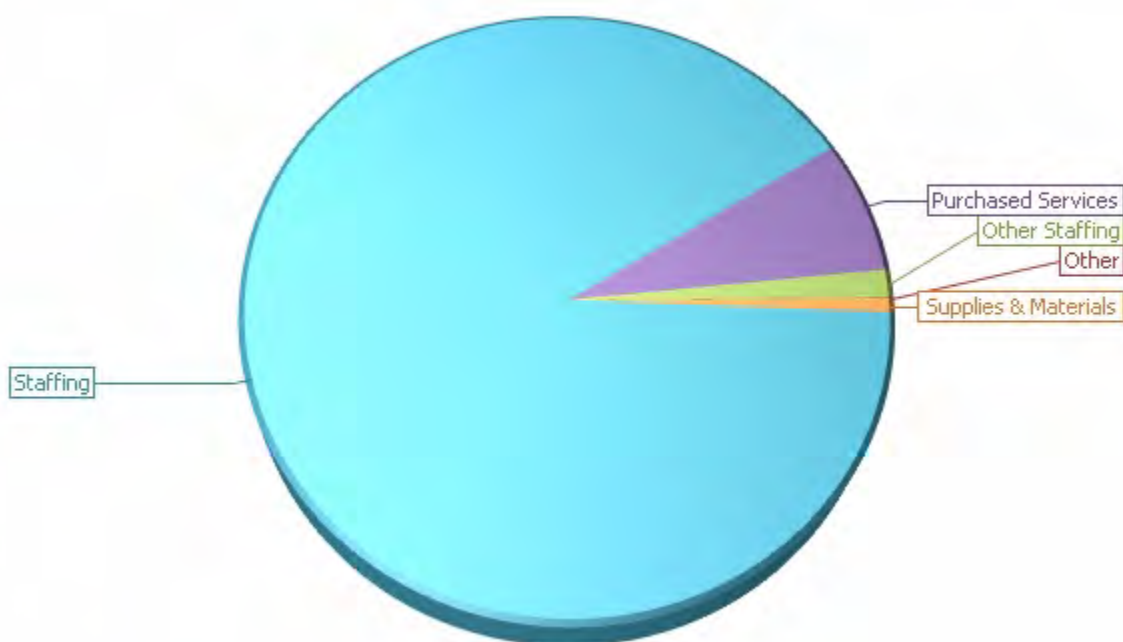
Purchased Service - Career Tech Program advertising.
Education - \$4,000

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



Fun Fact: The Special Education department serves approximately 2,300 students, ages 3 to 22.

Program Reporting - Special Education



| Category | Amount | Percentage |
|---------------------------|---------------------|------------|
| Capital Outlay | \$0 | 0% |
| Other | \$5,100 | 0% |
| Other Staffing | \$508,818 | 2% |
| Purchased Services | \$2,376,820 | 7% |
| Staffing | \$29,998,666 | 91% |
| Supplies & Materials | \$248,246 | 1% |
| Total Expenditures | \$33,137,650 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Special Education

Revenue And Allocations To Budget Center

| Special Ed Staffing Allocation | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Special Education American Sign Specialist Allocation | \$69,927 | |
| Classified Salary Increase | 0.00 % | |
| Classified Staff Benefit Rates | 59.41 % | |
| Special Ed American Sign Specialist Average Hourly Rate | \$31.81 | |
| Special Education American Sign Specialist FTE | 1.00 FTE | |
| Special Education American Sign Specialist Standard Work Year | 197 Days | |
| Standard Hours ESSA 7 Hrs | 7.00 Hrs | |
| Sped Records Clerk Allocation | \$55,637 | |
| Classified Salary Increase | 0.00 % | |
| Classified Staff Benefit Rates | 59.41 % | |
| Sped Records Clerk Average Hourly Rate | \$22.16 | |
| Sped Records Clerk FTE | 1.00 FTE | |
| Sped Records Clerk Standard Work Year | 210 Days | |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | |
| Total | \$125,564 | |
| % of Revenue And Allocations To Budget Center | 0% | |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$3,094,450 | \$3,273,336 |
| Special Ed Staffing Allocation | \$29,873,102 | \$30,081,542 |
| Administrative Secretary Allocation - Special Ed | \$88,188 | \$76,018 |
| Assistant Media Tech Staff Allocation | \$63,117 | \$0 |
| Autism Behavior Aide Staff Allocation | \$161,671 | \$162,531 |
| Autism Behavior Lead Staff Allocation | \$63,273 | \$61,980 |
| Autism Behavior Technician Staff Allocation | \$168,626 | \$164,336 |
| Exempt Staff Allocation | \$574,363 | \$582,648 |
| General District Budget Allocations | | \$436 |
| IEP & Math Mentors IEP Staff Allocation | \$0 | \$112,840 |
| IEP & Math Mentors Staff Allocation | \$452,818 | \$338,520 |
| Intern Psychologist Staff Allocation | \$73,510 | \$0 |
| Occupational Therapist Staff Allocation | \$792,431 | \$789,879 |
| Physical Therapist Staff Allocation | \$452,818 | \$454,385 |
| Program Secretary 9_10Month Staff Allocation | \$61,301 | \$115,360 |
| Program Secretary Staff Allocation | \$226,609 | \$132,137 |
| Psychologist Staff Allocation | \$1,018,840 | \$1,241,239 |
| Secretary 9/10 Month Staff Allocation | \$0 | \$57,680 |
| Sign Language Interpreter Staff Allocation | \$228,793 | \$345,350 |
| Special Education Aide Allocation - Base Prog | \$125,256 | \$164,180 |
| Special Education Aides Allocation - Classroom | \$1,133,883 | \$905,603 |
| Special Education Aides Allocation - Clerk | \$159,997 | \$40,502 |
| Special Education Aides Allocation - ER | \$2,419,365 | \$2,415,977 |
| Special Education Aides Allocation - IR | \$3,616,586 | \$3,494,869 |
| Special Education Aides Allocation - Language | \$0 | \$207,210 |
| Special Education Aides Allocation - Pre-K | \$1,284,410 | \$1,143,745 |
| Special Education Teacher Allocation | \$13,244,926 | \$13,382,810 |
| Speech Pathologist Assistant Staff Allocation | \$745,412 | \$757,473 |
| Speech Pathologist Staff Allocation | \$2,716,908 | \$2,933,837 |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Certified Substitute Allocation | \$43,750 | \$43,750 |
| Communication Allocation | \$0 | \$6,825 |
| Copier Allocation | \$784 | \$784 |
| Total | \$33,012,086 | \$33,406,237 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$33,137,650 | \$33,406,237 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$42,749 | \$42,830 |
| Overtime Salary | \$32,745 | \$32,745 |
| Overtime Total Benefits | \$10,004 | \$10,085 |
| Substitutes for Certified | \$94,981 | \$95,200 |
| Substitutes for Certified Salary | \$87,500 | \$87,500 |
| Substitutes for Certified Total Benefits | \$7,481 | \$7,700 |
| Supplemental Pay - Certificated | \$114,910 | \$155,292 |
| Supplemental Pay - Certificated Salary | \$100,000 | \$134,849 |
| Supplemental Pay - Certificated Total Benefits | \$14,910 | \$20,443 |
| Temporaries | \$256,178 | \$764,204 |
| Temporaries Salary | \$236,000 | \$702,393 |
| Temporaries Total Benefits | \$20,178 | \$61,811 |
| Total | \$508,818 | \$1,057,526 |
| % of Expenditures | 2% | 3% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$18,678,742 | \$19,250,484 |
| Certificated FTE | 165.000 FTE | 170.600 FTE |
| Certificated Salary | \$12,992,100 | \$13,108,051 |
| Certificated Total Benefits | \$5,686,642 | \$6,142,433 |
| Exempt | \$574,363 | \$582,648 |
| Exempt FTE | 4.000 FTE | 4.000 FTE |
| Exempt Salary | \$392,604 | \$390,134 |
| Exempt Total Benefits | \$181,759 | \$192,514 |
| Support | \$10,745,561 | \$10,248,412 |
| Support FTE | 210.600 FTE | 201.600 FTE |
| Support Salary | \$6,740,832 | \$6,306,715 |
| Support Total Benefits | \$4,004,728 | \$3,941,697 |
| Total FTE | 379.6 | 376.2 |
| Total | \$29,998,666 | \$30,081,543 |
| % of Expenditures | 91% | 90% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$2,014,784 | \$1,574,484 |
| Staff Travel | \$14,755 | \$16,733 |
| Mileage | \$26,050 | \$26,550 |
| Student Travel | \$7,020 | \$7,020 |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$6,825 |
| Communication Allocation | | \$6,825 |
| Other Purchased Services | \$313,427 | \$323,427 |
| Copier Charges | \$784 | \$784 |
| Copier Allocation | \$784 | \$784 |
| Total | \$2,376,820 | \$1,955,823 |
| % of Expenditures | 7% | 6% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$121,809 | \$146,809 |
| Software | \$51,187 | \$61,187 |
| Equipment (\$500-\$4999) | \$75,250 | \$95,250 |
| Total | \$248,246 | \$303,246 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$5,100 | \$8,100 |
| Total | \$5,100 | \$8,100 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$33,137,650 | \$33,406,238 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$33,137,650 | \$33,406,237 |
| Total Expenditures | \$33,137,650 | \$33,406,238 |
| Variance | \$0 | (\$1) |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

SPECIAL EDUCATION

K12NORTHSTAR.ORG/SPECIAL EDUCATION

Executive Director: Kathie Wassmann
Operating Budget: \$33.1 million (379.6 FTE)
Grant VI-B: \$6 million (56.3 FTE)
Grant 619: \$136,000 (2.0 FTE)

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 2,300 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 school psychologists whose duties include conducting student evaluations, providing counseling services and serving on the district crisis response team. The department also utilizes other skilled professionals including speech/language pathologists, occupational therapists and physical therapists.



Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 20: Special Ed Staffing - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Secondary Special Education Teacher DW | 5.00 | 6.00 |
| Psychologist | 9.00 | 11.00 |
| Occupational Therapist | 7.00 | 7.00 |
| Physical Therapist | 4.00 | 4.00 |
| Speech Pathologist | 24.00 | 26.00 |
| IEP & Math Mentors | 4.00 | 4.00 |
| Elementary Special Education Teacher Pre K | 13.00 | 12.50 |
| Elementary Special Education Teacher | 48.80 | 49.20 |
| Elementary School Teachers ELP | 11.10 | 11.40 |
| Secondary Special Education Teacher Mid | 13.80 | 13.80 |
| Middle School Teacher | 4.00 | 3.90 |
| Secondary Special Education Teacher JrSr | 1.00 | 2.00 |
| Jr/Sr High Teacher | .30 | .10 |
| Secondary Special Education Teacher HS | 20.00 | 19.70 |
| Exempt | | |
| Assistant Director | 1.00 | 1.00 |
| Executive Director of Special Ed | 1.00 | 1.00 |
| Compliance Facilitator | 1.00 | 1.00 |
| Budget Specialist | 1.00 | 1.00 |
| Support | | |
| Special Education Aide Classroom | 26.00 | 21.30 |
| Autism Behavior Aide | 3.00 | 3.00 |
| Special Education Aide ER | 51.00 | 51.00 |
| Special Education Aides IR | 72.70 | 70.00 |
| Special Education Aides PreK | 25.50 | 23.50 |
| Special Education Aides Lang | .00 | 3.00 |
| Special Education Aides Base Prog | 3.00 | 4.00 |
| Speech Pathologist Assistant | 10.00 | 10.00 |
| Sped Records Clerk | 1.00 | .00 |

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| | | |
|--|---------------|---------------|
| Special Education Aides Clerk | 3.40 | .80 |
| Intern Psychologist | 1.00 | .00 |
| Sign Language Interpreter | 3.00 | 5.00 |
| Administrative Secretary | .00 | 1.00 |
| Program Secretary | 3.00 | 2.00 |
| Administrative Secretary Admin 12 Month | 1.00 | .00 |
| Secretary 9/10 Month | .00 | 1.00 |
| Program Secretary 9_10Month (Avg) | 1.00 | 2.00 |
| Special Education American Sign Specialist | 1.00 | .00 |
| Autism Behavior Technician | 3.00 | 3.00 |
| Autism Behavior Lead | 1.00 | 1.00 |
| Assistant Media Tech | 1.00 | .00 |
| TOTAL PERSONNEL | 379.60 | 376.20 |

20: Special Ed Staffing

Revenue And Allocations To Budget Center

| Special Ed Staffing Allocation | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Special Education American Sign Specialist Allocation | \$69,927 | |
| Classified Salary Increase | 0.00 % | |
| Classified Staff Benefit Rates | 59.41 % | |
| Special Ed American Sign Specialist Average Hourly Rate | \$31.81 | |
| Special Education American Sign Specialist FTE | 1.00 FTE | |
| Special Education American Sign Specialist Standard Work Year | 197 Days | |
| Standard Hours ESSA 7 Hrs | 7.00 Hrs | |
| Sped Records Clerk Allocation | \$55,637 | |
| Classified Salary Increase | 0.00 % | |
| Classified Staff Benefit Rates | 59.41 % | |
| Sped Records Clerk Average Hourly Rate | \$22.16 | |
| Sped Records Clerk FTE | 1.00 FTE | |
| Sped Records Clerk Standard Work Year | 210 Days | |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | |
| Total Special Ed Staffing Allocation | \$125,564 | |
| % of Revenue And Allocations To Budget Center | 0% | |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Special Ed Staffing Allocation | \$29,873,102 | \$30,081,542 |
| Administrative Secretary Allocation - Special Ed | \$88,188 | \$76,018 |
| Assistant Media Tech Staff Allocation | \$63,117 | \$0 |
| Autism Behavior Aide Staff Allocation | \$161,671 | \$162,531 |
| Autism Behavior Lead Staff Allocation | \$63,273 | \$61,980 |
| Autism Behavior Technician Staff Allocation | \$168,626 | \$164,336 |
| Exempt Staff Allocation | \$574,363 | \$582,648 |
| General District Budget Allocations | | \$436 |
| IEP & Math Mentors IEP Staff Allocation | \$0 | \$112,840 |
| IEP & Math Mentors Staff Allocation | \$452,818 | \$338,520 |
| Intern Psychologist Staff Allocation | \$73,510 | \$0 |
| Occupational Therapist Staff Allocation | \$792,431 | \$789,879 |
| Physical Therapist Staff Allocation | \$452,818 | \$454,385 |
| Program Secretary 9_10Month Staff Allocation | \$61,301 | \$115,360 |
| Program Secretary Staff Allocation | \$226,609 | \$132,137 |
| Psychologist Staff Allocation | \$1,018,840 | \$1,241,239 |
| Secretary 9/10 Month Staff Allocation | \$0 | \$57,680 |
| Sign Language Interpreter Staff Allocation | \$228,793 | \$345,350 |
| Special Education Aide Allocation - Base Prog | \$125,256 | \$164,180 |
| Special Education Aides Allocation - Classroom | \$1,133,883 | \$905,603 |
| Special Education Aides Allocation - Clerk | \$159,997 | \$40,502 |
| Special Education Aides Allocation - ER | \$2,419,365 | \$2,415,977 |
| Special Education Aides Allocation - IR | \$3,616,586 | \$3,494,869 |
| Special Education Aides Allocation - Language | \$0 | \$207,210 |
| Special Education Aides Allocation - Pre-K | \$1,284,410 | \$1,143,745 |
| Special Education Teacher Allocation | \$13,244,926 | \$13,382,810 |
| Speech Pathologist Assistant Staff Allocation | \$745,412 | \$757,473 |
| Speech Pathologist Staff Allocation | \$2,716,908 | \$2,933,837 |
| Total District Allocations | \$29,873,102 | \$30,081,542 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

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

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$29,998,666 | \$30,081,542 |
|---|---------------------|---------------------|

Expenditures

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|--------------------------------|----------------------------------|
| Certificated | \$18,678,742 | \$19,250,484 |
| Certificated FTE | 165.000 FTE | 170.600 FTE |
| Certificated Salary | \$12,992,100 | \$13,108,051 |
| Certificated Total Benefits | \$5,686,642 | \$6,142,433 |
| Exempt | \$574,363 | \$582,648 |
| Exempt FTE | 4.000 FTE | 4.000 FTE |
| Exempt Salary | \$392,604 | \$390,134 |
| Exempt Total Benefits | \$181,759 | \$192,514 |
| Support | \$10,745,561 | \$10,248,412 |
| Support FTE | 210.600 FTE | 201.600 FTE |
| Support Salary | \$6,740,832 | \$6,306,715 |
| Support Total Benefits | \$4,004,728 | \$3,941,697 |
| Total FTE | 379.6 | 376.2 |
| Total Staffing | \$29,998,666 | \$30,081,543 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$29,998,666 | \$30,081,543 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$29,998,666 | \$30,081,542 |
| Total Expenditures | \$29,998,666 | \$30,081,543 |
| Variance | \$0 | (\$1) |

Notes

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

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

535: BRIDGE

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$306,327 | \$306,327 |
| Communication Allocation | \$0 | \$6,825 |
| Copier Allocation | \$784 | \$784 |
| Total District Allocations | \$307,111 | \$313,936 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$307,111 | \$313,936 |
|---|------------------|------------------|

Expenditures

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Communication | \$0 | \$6,825 |
| Communication Allocation | | \$6,825 |
| Other Purchased Services | \$306,327 | \$306,327 |
| Copier Charges | \$784 | \$784 |
| Copier Allocation | \$784 | \$784 |
| Total Purchased Services | \$307,111 | \$313,936 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$307,111 | \$313,936 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$307,111 | \$313,936 |
| Total Expenditures | \$307,111 | \$313,936 |
| Variance | \$0 | \$0 |

Notes

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

620: Special Education

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$2,788,123 | \$2,967,009 |
| Certified Substitute Allocation | \$43,750 | \$43,750 |
| Total District Allocations | \$2,831,873 | \$3,010,759 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,831,873 | \$3,010,759 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$42,749 | \$42,830 |
| Overtime Salary | \$32,745 | \$32,745 |
| Overtime Total Benefits | \$10,004 | \$10,085 |
| Substitutes for Certified | \$94,981 | \$95,200 |
| Substitutes for Certified Salary | \$87,500 | \$87,500 |
| Substitutes for Certified Total Benefits | \$7,481 | \$7,700 |
| Supplemental Pay - Certificated | \$114,910 | \$155,292 |
| Supplemental Pay - Certificated Salary | \$100,000 | \$134,849 |
| Supplemental Pay - Certificated Total Benefits | \$14,910 | \$20,443 |
| Temporaries | \$256,178 | \$764,204 |
| Temporaries Salary | \$236,000 | \$702,393 |
| Temporaries Total Benefits | \$20,178 | \$61,811 |
| Total Other Staffing | \$508,818 | \$1,057,526 |
| % of Expenditures | 18% | 35% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$2,014,784 | \$1,574,484 |
| Staff Travel | \$14,755 | \$16,733 |
| Mileage | \$26,050 | \$26,550 |
| Student Travel | \$7,020 | \$7,020 |
| Other Purchased Services * | \$7,100 | \$17,100 |
| Total Purchased Services | \$2,069,709 | \$1,641,887 |
| % of Expenditures | 73% | 55% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$121,809 | \$146,809 |
| Software | \$51,187 | \$61,187 |
| Equipment (\$500-\$4999) | \$75,250 | \$95,250 |
| Total Supplies & Materials | \$248,246 | \$303,246 |
| % of Expenditures | 9% | 10% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------|-------------------------|---------------------------|
|-------|-------------------------|---------------------------|

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$5,100 | \$8,100 |
| Total Other | \$5,100 | \$8,100 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,831,873 | \$3,010,759 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$2,831,873 | \$3,010,759 |
| Total Expenditures | \$2,831,873 | \$3,010,759 |
| Variance | \$0 | \$0 |

Notes

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

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

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

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

Legal - \$20,000

Other Purchased Services - \$7,100

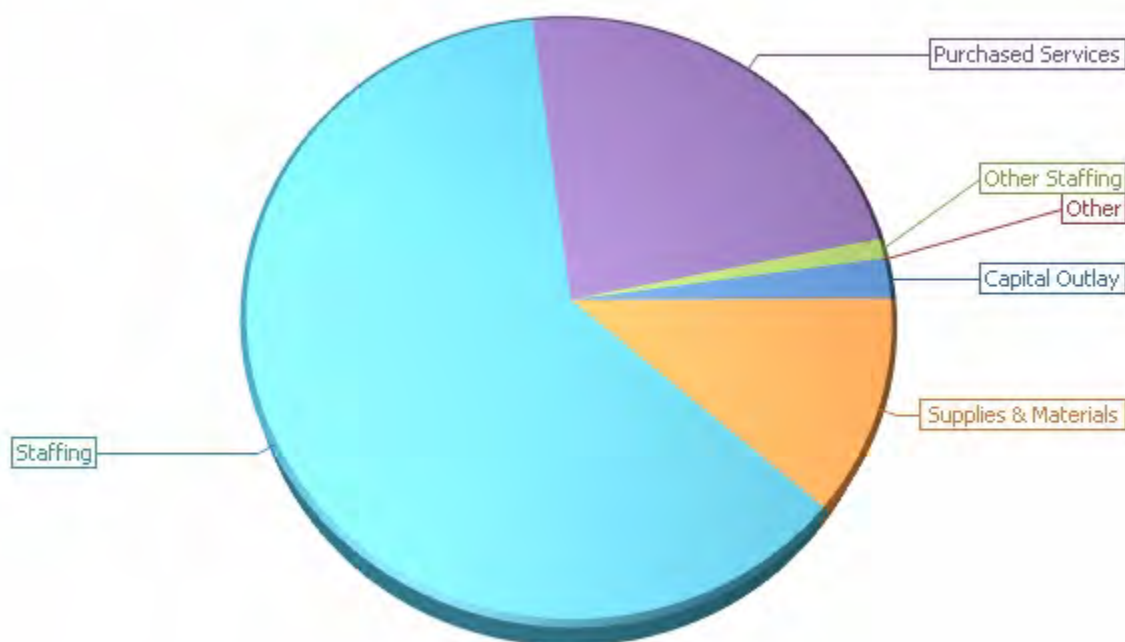
Purchased Service - Special Education Support for B.R.I.D.G.E. program.
Instruction - \$500

Equipment Repairs - \$0

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

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

Program Reporting - Information and Technology



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Capital Outlay | \$140,000 | 2% |
| Other | \$153 | 0% |
| Other Staffing | \$70,023 | 1% |
| Purchased Services | \$1,521,602 | 23% |
| Staffing | \$3,992,049 | 62% |
| Supplies & Materials | \$758,425 | 12% |
| Total Expenditures | \$6,482,253 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Information and Technology

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$6,301,252 | \$6,391,499 |
| Communication Allocation | \$181,000 | \$173,900 |
| Total | \$6,482,252 | \$6,565,399 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$6,482,252 | \$6,565,399 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------------|-------------------------|---------------------------|
| Overtime | \$42,886 | \$42,968 |
| Overtime Salary | \$32,850 | \$32,850 |
| Overtime Total Benefits | \$10,036 | \$10,118 |
| Temporaries | \$27,138 | \$27,200 |
| Temporaries Salary | \$25,000 | \$25,000 |
| Temporaries Total Benefits | \$2,138 | \$2,200 |
| Total | \$70,023 | \$70,168 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$1,624,340 | \$1,621,479 |
| Exempt FTE | 11.000 FTE | 11.000 FTE |
| Exempt Salary | \$1,018,970 | \$997,833 |
| Exempt Total Benefits | \$605,370 | \$623,646 |
| Support | \$2,367,710 | \$2,312,427 |
| Support FTE | 24.000 FTE | 24.000 FTE |
| Support Salary | \$1,485,296 | \$1,423,032 |
| Support Total Benefits | \$882,414 | \$889,395 |
| Total FTE | 35 | 35 |
| Total | \$3,992,049 | \$3,933,906 |
| % of Expenditures | 62% | 60% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$1,232,802 | \$1,183,205 |
| Staff Travel | \$13,000 | \$11,952 |
| Mileage | \$29,500 | \$29,500 |
| Communication | \$181,000 | \$173,900 |
| Communication Allocation | | \$173,900 |
| Other Purchased Services | \$65,300 | \$65,300 |
| Total | \$1,521,602 | \$1,463,857 |
| % of Expenditures | 23% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$242,000 | \$155,500 |
| Software | \$117,425 | \$141,000 |
| Equipment (\$500-\$4999) | \$399,000 | \$393,193 |
| Total | \$758,425 | \$689,693 |
| % of Expenditures | 12% | 11% |

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) | \$140,000 | \$407,622 |
| Total | \$140,000 | \$407,622 |
| % of Expenditures | 2% | 6% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$153 | \$153 |
| Total | \$153 | \$153 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$6,482,253 | \$6,565,398 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$6,482,252 | \$6,565,399 |
| Total Expenditures | \$6,482,253 | \$6,565,398 |
| Variance | (\$1) | \$1 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

INFORMATION & TECHNOLOGY

K12NORTHSTAR.ORG/IT

Executive Director: Janet Cobb

Budget: \$6.48 million

Employees: 35.0 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 Services) that strive to promote data driven decisions through the development of digital tools and through analyzing and reporting on data trends. With a state-mandated student records retention period of 60 years, IT helps to manage the volume of student records and records requests district-wide.

Important Tasks

- Strategically guides all aspects of district technology.
- Provides oversight and support of school district and state records retention policies and procedures, including archival, retrieval and destruction of records.
- Analyses and assesses various district programs, student achievement, gap analysis and maintains the district's Early Warning System.

Quick Facts

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

Department Spotlights

In an effort to support data driven decisions and establish transparent and consistent communications, we've built a series of data dashboards that are accessible from the district's website. These interactive dashboards are available to staff and the community at <https://public.tableau.com/profile/k12northstar#!/>

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

The grant focuses on all students in the first, second, and third grades at five of the district's most military-oriented schools: Anderson, Arctic Light, Crawford, Ladd, and Midnight Sun elementary schools. There is clear engagement and excitement by teachers in working toward impacting student academic growth. This grant provides 1,050 iPads for student and 46 iPads for teachers.



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 645: Technology - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| Senior Research Analyst | 1.00 | 1.00 |
| Executive Director of Information & Technology | 1.00 | 1.00 |
| Support | | |
| Administrative Secretary Admin 12 Month | 1.00 | 1.00 |
| Records Management Specialist | 1.00 | 1.00 |
| TOTAL PERSONNEL | 4.00 | 4.00 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

645: Technology

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$679,255 | \$887,700 |
| Total District Allocations | \$679,255 | \$887,700 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$679,255 | \$887,700 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$457 | \$458 |
| Overtime Salary | \$350 | \$350 |
| Overtime Total Benefits | \$107 | \$108 |
| Temporaries | \$10,855 | \$10,880 |
| Temporaries Salary | \$10,000 | \$10,000 |
| Temporaries Total Benefits | \$855 | \$880 |
| Total Other Staffing | \$11,312 | \$11,338 |
| % of Expenditures | 2% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$345,359 | \$341,452 |
| Exempt FTE | 2.000 FTE | 2.000 FTE |
| Exempt Salary | \$216,648 | \$210,124 |
| Exempt Total Benefits | \$128,711 | \$131,328 |
| Support | \$189,432 | \$189,143 |
| Support FTE | 2.000 FTE | 2.000 FTE |
| Support Salary | \$118,833 | \$116,396 |
| Support Total Benefits | \$70,599 | \$72,747 |
| Total FTE | 4 | 4 |
| Total Staffing | \$534,790 | \$530,594 |
| % of Expenditures | 79% | 60% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$26,000 | \$71,000 |
| Total Purchased Services | \$26,000 | \$71,000 |
| % of Expenditures | 4% | 8% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies * | \$106,000 | \$6,000 |
| Software | \$1,000 | \$1,000 |
| Total Supplies & Materials | \$107,000 | \$7,000 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| % of Expenditures | 16% | 1% |

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) | \$0 | \$267,615 |
| Total Capital Outlay | \$0 | \$267,615 |
| % of Expenditures | 0% | 30% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$153 | \$153 |
| Total Other | \$153 | \$153 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$679,255 | \$887,700 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$679,255 | \$887,700 |
| Total Expenditures | \$679,255 | \$887,700 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$26,000

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

Supplies - \$106,000

District Administration Support - \$106,000 Student devices in support of classroom technology integration and personalized learning.

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

STUDENT INFORMATION SYSTEMS

Director: Kevin Heneveld

Budget: \$926,000

Employees: 6.0 FTE

K12NORTHSTAR.ORG/STUDENT-INFO

Department Summary

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

Important Tasks

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

Quick Facts

- Process and mail approximately 50,000 student report cards each year.
- Maintain digital records on 50,000+ past and current students with over 2 million course enrollment records, 4.5 million grades, and 12 million attendance records.
- In 1.5 years offering online enrollment, processed over 3,200 applications, improving data accuracy and reducing the keying workload of school secretaries.
- Almost 1,720 parents check their students' progress every day with the online portal and mobile app, with almost 6,000 students doing the same. This school year, parents and students have signed in to check on grades, attendance and assignments over 500,000 times.

Department Spotlight

Every year Student Information Systems strives to improve electronic communications and access for parents and students so they can be fully engaged in their students' education. This year engagement was extended by rolling out an online lottery system for schools of choice, K-8 and out-of-area attendance applications. This system will provide a fair, transparent, and auditable process for these highly sought after options.

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



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 650: Student Information Systems - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| Systems Database Administrator | 1.00 | 1.00 |
| Director of Student Information Systems | 1.00 | 1.00 |
| Support | | |
| Info Systems Support Tech I | 3.00 | 3.00 |
| Info Systems Support Tech II | 1.00 | 1.00 |
| TOTAL PERSONNEL | 6.00 | 6.00 |

650: Student Information Systems

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$926,048 | \$917,302 |
| Total District Allocations | \$926,048 | \$917,302 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$926,048 | \$917,302 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |
| Temporaries | \$5,428 | \$5,440 |
| Temporaries Salary | \$5,000 | \$5,000 |
| Temporaries Total Benefits | \$428 | \$440 |
| Total Other Staffing | \$11,302 | \$11,326 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$293,662 | \$293,171 |
| Exempt FTE | 2.000 FTE | 2.000 FTE |
| Exempt Salary | \$184,218 | \$180,413 |
| Exempt Total Benefits | \$109,444 | \$112,758 |
| Support | \$442,059 | \$431,774 |
| Support FTE | 4.000 FTE | 4.000 FTE |
| Support Salary | \$277,310 | \$265,707 |
| Support Total Benefits | \$164,750 | \$166,067 |
| Total FTE | 6 | 6 |
| Total Staffing | \$735,721 | \$724,945 |
| % of Expenditures | 79% | 79% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$144,225 | \$144,255 |
| Staff Travel | \$4,000 | \$5,976 |
| Other Purchased Services | \$800 | \$800 |
| Total Purchased Services | \$149,025 | \$151,031 |
| % of Expenditures | 16% | 16% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$15,000 | \$15,000 |
| Software | \$5,000 | \$5,000 |
| Equipment (\$500-\$4999) | \$10,000 | \$10,000 |
| Total Supplies & Materials | \$30,000 | \$30,000 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| % of Expenditures | 3% | 3% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$926,048 | \$917,302 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$926,048 | \$917,302 |
| Total Expenditures | \$926,048 | \$917,302 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$144,225

Professional & Technical - District Administration Support - \$144,225 PowerSchool, Student Tracker, Amazon Cloud Service, InfoSnap.

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

NETWORK & COMPUTER SERVICES

Director: Robert Hingst

Budget: \$3.3 million

Employees: 19.0 FTE

K12NORTHSTAR.ORG/NETWORK-COMPUTER

Department Summary

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

Important Tasks

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

Department Spotlight

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

Quick Facts

- On average Network & Computer Services closes 526 work order tickets per month.
- The help desk is staffed (Monday-Friday) from 7:00 AM - 4:30 PM, fielding over 550 calls per month.
- With 1,018 wireless access points currently in operation, Network & Computer Services are in the midst of a district-wide project to upgrade and expand the wireless network.
- Districtwide VoIP phone system has 1,954 phones, and counting.
- The district is in the early stages of a districtwide video surveillance implementation. There are 410 operational cameras currently installed.
- Currently provide support for 23,176 computing devices:
 - Chromebooks: 4,474
 - Apple computers: 8,909
 - Windows computers: 2,138
 - iPads: 7,655



Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 655: Network & Computer Services - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| 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 | 8.00 | 8.00 |
| School Technology Specialist | 6.00 | 6.00 |
| Network Technician | 2.00 | 2.00 |
| TOTAL PERSONNEL | 19.00 | 19.00 |

655: Network & Computer Services

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$3,132,570 | \$3,031,037 |
| Communication Allocation | \$181,000 | \$173,900 |
| Total District Allocations | \$3,313,570 | \$3,204,937 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,313,570 | \$3,204,937 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$26,110 | \$26,160 |
| Overtime Salary | \$20,000 | \$20,000 |
| Overtime Total Benefits | \$6,110 | \$6,160 |
| Temporaries | \$10,855 | \$10,880 |
| Temporaries Salary | \$10,000 | \$10,000 |
| Temporaries Total Benefits | \$855 | \$880 |
| Total Other Staffing | \$36,965 | \$37,040 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$414,627 | \$417,300 |
| Exempt FTE | 3.000 FTE | 3.000 FTE |
| Exempt Salary | \$260,101 | \$256,800 |
| Exempt Total Benefits | \$154,526 | \$160,500 |
| Support | \$1,521,826 | \$1,476,004 |
| Support FTE | 16.000 FTE | 16.000 FTE |
| Support Salary | \$954,662 | \$908,310 |
| Support Total Benefits | \$567,164 | \$567,694 |
| Total FTE | 19 | 19 |
| Total Staffing | \$1,936,453 | \$1,893,304 |
| % of Expenditures | 58% | 59% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$619,727 | \$555,000 |
| Mileage | \$28,500 | \$28,500 |
| Communication * | \$181,000 | \$173,900 |
| Communication Allocation | | \$173,900 |
| Other Purchased Services | \$15,000 | \$15,000 |
| Total Purchased Services | \$844,227 | \$772,400 |
| % of Expenditures | 25% | 24% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
| Supplies * | \$108,500 | \$122,000 |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Software | \$1,425 | \$0 |
| Equipment (\$500-\$4999) * | \$386,000 | \$380,193 |
| Total Supplies & Materials | \$495,925 | \$502,193 |
| % of Expenditures | 15% | 16% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,313,570 | \$3,204,937 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$3,313,570 | \$3,204,937 |
| Total Expenditures | \$3,313,570 | \$3,204,937 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$619,727

Support Services Instruction - Annual equipment maintenance and software licensing agreements.
\$619,727

Professional & Technical - District
Administration Support - \$0

Communication - \$181,000

General - \$181,000 Internet bandwidth - 2GB.

Supplies - \$108,500

Support Services Instruction - Computer repair parts and tools.
\$108,500

District Administration Support - \$0

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

Support Services Instruction - Teacher laptop lease.
\$386,000

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

BUSINESS INFORMATION SYSTEMS

K12NORTHSTAR.ORG/BUSINESS-INFO

Director: Tim Larrabee

Budget: \$1.56 million

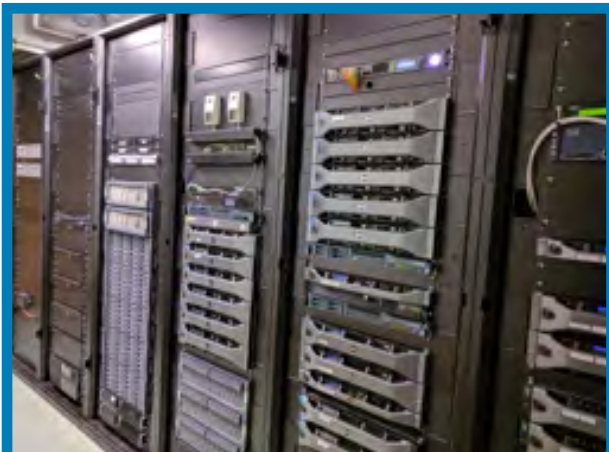
Employees: 6.0 FTE

Department Summary

Business Information Systems provides management and operations support for the district's enterprise business applications and services including email and calendaring service (Exchange), district website services (Blackboard Schoolwires), timekeeping (Timeclock Plus), ERP (Tyler Munis) which provides staff with services such as Human Resources, Accounting, Payroll, and a host of other applications in use across the district. Business Information Systems staff are problem solvers and change agents seeking to ensure district data has the appropriate level of confidentiality, integrity, responsiveness, and availability.

Department Spotlight

Over the past several years, the department has been working toward moving its systems operating platform to a common Microsoft Server based platform. This has reduced costs associated with the variety of server hardware required and has enabled server and storage to be consolidated across all systems. Business Information Systems also leverages the use of virtual servers which provides cost saving scalability, minimal downtime, faster disaster recovery time and simplified management.



Important Tasks

- Maintain and improve the operational status of key District business systems and support applications.
- Ensure the availability, integrity, responsiveness, and security of district information.
- Identify and address IT opportunities for improvement and efficiencies, not only within our department but anywhere in District operations.
- Management of district servers and storage.

Quick Facts

- More than 400 Servers (61 physical servers and 407 virtual servers)
- 1.29 Petabytes of total storage
- 702 Terabytes of storage in use
- 10.5 avg years of staff service
- 1,554 service tickets completed last year
- **Major Projects:** Timekeeping Initiative, Munis Upgrade (annual), Exchange Upgrade (annual)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 665: Business Information Systems - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Exempt | | |
| Systems Database Administrator | 2.00 | 2.00 |
| 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 | 1.00 | 1.00 |
| TOTAL PERSONNEL | 6.00 | 6.00 |

665: Business Information Systems

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,563,379 | \$1,555,460 |
| Total District Allocations | \$1,563,379 | \$1,555,460 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,563,379 | \$1,555,460 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$10,444 | \$10,464 |
| Overtime Salary | \$8,000 | \$8,000 |
| Overtime Total Benefits | \$2,444 | \$2,464 |
| Total Other Staffing | \$10,444 | \$10,464 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$570,692 | \$569,556 |
| Exempt FTE | 4.000 FTE | 4.000 FTE |
| Exempt Salary | \$358,003 | \$350,496 |
| Exempt Total Benefits | \$212,689 | \$219,060 |
| Support | \$214,393 | \$215,507 |
| Support FTE | 2.000 FTE | 2.000 FTE |
| Support Salary | \$134,492 | \$132,620 |
| Support Total Benefits | \$79,901 | \$82,887 |
| Total FTE | 6 | 6 |
| Total Staffing | \$785,085 | \$785,063 |
| % of Expenditures | 50% | 50% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$442,850 | \$412,950 |
| Staff Travel | \$9,000 | \$5,976 |
| Mileage | \$1,000 | \$1,000 |
| Other Purchased Services * | \$49,500 | \$49,500 |
| Total Purchased Services | \$502,350 | \$469,426 |
| % of Expenditures | 32% | 30% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$12,500 | \$12,500 |
| Software * | \$110,000 | \$135,000 |
| Equipment (\$500-\$4999) | \$3,000 | \$3,000 |
| Total Supplies & Materials | \$125,500 | \$150,500 |
| % of Expenditures | 8% | 10% |

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

| Capital Outlay | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Equipment (\$5000 or greater) * | \$140,000 | \$140,007 |
| Total Capital Outlay | \$140,000 | \$140,007 |
| % of Expenditures | 9% | 9% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,563,379 | \$1,555,460 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$1,563,379 | \$1,555,460 |
| Total Expenditures | \$1,563,379 | \$1,555,460 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$442,850

Professional & Technical - District
Administration Support - \$442,850

Annual software license support, Adobe Creative Cloud K-12, web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis.

Other Purchased Services - \$49,500

Purchased Service - District
Administration Support - \$49,500

GVEA data center.

Software - \$110,000

Software - District Administration
Support - \$110,000

Microsoft Campus agreement.

Equipment (\$5000 or greater) - \$140,000

District Administration Support -
\$140,000

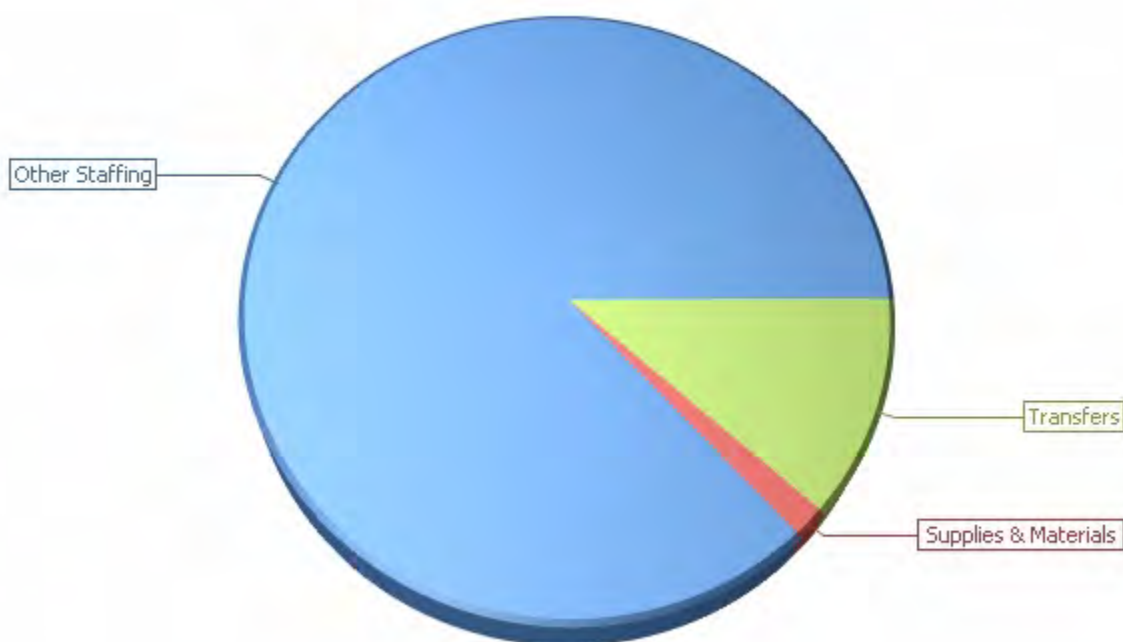
Lifecycle server replacements.

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



Fun Fact: In the 2017-18 school year, parents and students have signed in to check on grades, attendance, and assignments over 500,000 times.

Program Reporting - Non Departmental



| Category | Amount | Percentage |
|---------------------------|---------------------|------------|
| Other Staffing | \$11,643,138 | 87% |
| Supplies & Materials | \$217,412 | 2% |
| Transfers | \$1,593,499 | 12% |
| Total Expenditures | \$13,454,049 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Non Departmental

Revenue And Allocations To Budget Center

| District Internal Services Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| PreK ISF Equipment Replacement Allocation | \$9,295.00 | \$0.00 |
| PreK ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| PreK ISF Equipment Replacement Enrollment | 143 Students | 139 Students |
| PreK ISF Equipment Replacement Enrolment | Students | Students |
| Kindergarten ISF Equipment Replacement Allocation | \$68,380.00 | \$0.00 |
| Kindergarten ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Kindergarten ISF Equipment Replacement Enrollment | 1,052 Students | 1,075 Students |
| Kindergarten ISF Equipment Replacement Enrolment | Students | Students |
| Grade 01 ISF Equipment Replacement Allocation | \$73,060.00 | \$0.00 |
| Grade 01 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 01 ISF Equipment Replacement Enrollment | 1,124 Students | 1,122 Students |
| Grade 01 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 02 ISF Equipment Replacement Allocation | \$70,785.00 | \$0.00 |
| Grade 02 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 02 ISF Equipment Replacement Enrollment | 1,089 Students | 1,101 Students |
| Grade 02 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 03 ISF Equipment Replacement Allocation | \$71,565.00 | \$0.00 |
| Grade 03 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 03 ISF Equipment Replacement Enrollment | 1,101 Students | 1,141 Students |
| Grade 03 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 04 ISF Equipment Replacement Allocation | \$72,410.00 | \$0.00 |
| Grade 04 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 04 ISF Equipment Replacement Enrollment | 1,114 Students | 1,155 Students |
| Grade 04 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 05 ISF Equipment Replacement Allocation | \$75,205.00 | \$0.00 |
| Grade 05 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 05 ISF Equipment Replacement Enrollment | 1,157 Students | 1,121 Students |
| Grade 05 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 06 ISF Equipment Replacement Allocation | \$70,915.00 | \$0.00 |
| Grade 06 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 06 ISF Equipment Replacement Enrollment | 1,091 Students | 985 Students |
| Grade 06 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 07 ISF Equipment Replacement Allocation | \$64,870.00 | \$0.00 |
| Grade 07 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 07 ISF Equipment Replacement Enrollment | 998 Students | 1,036 Students |
| Grade 07 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 08 ISF Equipment Replacement Allocation | \$59,995.00 | \$0.00 |
| Grade 08 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 08 ISF Equipment Replacement Enrollment | 923 Students | 993 Students |
| Grade 08 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 09 ISF Equipment Replacement Allocation | \$64,545.00 | \$0.00 |
| Grade 09 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |

| District Internal Services Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Grade 09 ISF Equipment Replacement Enrollment | 993 Students | |
| Grade 09 ISF Equipment Replacement Enrolment | Students | 955 Students |
| Grade 10 ISF Equipment Replacement Allocation | \$61,490.00 | \$0.00 |
| Grade 10 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 10 ISF Equipment Replacement Enrollment | 946 Students | |
| Grade 10 ISF Equipment Replacement Enrolment | Students | 903 Students |
| Grade 11 ISF Equipment Replacement Allocation | \$67,210.00 | \$0.00 |
| Grade 11 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 11 ISF Equipment Replacement Enrollment | 1,034 Students | |
| Grade 11 ISF Equipment Replacement Enrolment | Students | 1,160 Students |
| Grade 12 ISF Equipment Replacement Allocation | \$51,220.00 | \$0.00 |
| Grade 12 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 12 ISF Equipment Replacement Enrollment | 788 Students | |
| Grade 12 ISF Equipment Replacement Enrolment | Students | 814 Students |
| Total | \$880,945 | \$0 |
| % of Revenue And Allocations To Budget Center | 7% | 0% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| General District Budget Allocations | \$12,573,104 | \$14,372,070 |
| Total | \$12,573,104 | \$14,372,070 |
| % of Revenue And Allocations To Budget Center | 93% | 100% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$13,454,049 | \$14,372,070 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| TRS - On-Behalf | \$10,699,014 | \$10,699,014 |
| PERS - On Behalf | \$944,124 | \$944,124 |
| Total | \$11,643,138 | \$11,643,138 |
| % of Expenditures | 87% | 81% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Equipment Replacement Expense | \$880,945 | |
| Grade 01 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 01 ISF Equipment Replacement Enrollment | 1,124 Students | |
| Grade 02 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 02 ISF Equipment Replacement Enrollment | 1,089 Students | |
| Grade 03 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 03 ISF Equipment Replacement Enrollment | 1,101 Students | |
| Grade 04 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 04 ISF Equipment Replacement Enrollment | 1,114 Students | |
| Grade 05 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 05 ISF Equipment Replacement Enrollment | 1,157 Students | |
| Grade 06 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 06 ISF Equipment Replacement Enrollment | 1,091 Students | |
| Grade 07 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 07 ISF Equipment Replacement Enrollment | 998 Students | |
| Grade 08 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 08 ISF Equipment Replacement Enrollment | 923 Students | |
| Grade 09 ISF Equipment Replacement Allocation Rate | \$65.00 | |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Grade 09 ISF Equipment Replacement Enrollment | 993 Students | |
| Grade 10 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 10 ISF Equipment Replacement Enrollment | 946 Students | |
| Grade 11 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 11 ISF Equipment Replacement Enrollment | 1,034 Students | |
| Grade 12 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 12 ISF Equipment Replacement Enrollment | 788 Students | |
| Kindergarten ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Kindergarten ISF Equipment Replacement Enrollment | 1,052 Students | |
| PreK ISF Equipment Replacement Allocation Rate | \$65.00 | |
| PreK ISF Equipment Replacement Enrollment | 143 Students | |
| Indirect Costs | (\$663,533) | (\$663,533) |
| Total | \$217,412 | (\$663,533) |
| % of Expenditures | 2% | -5% |

| Transfers | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Transfer to Other Funds | \$1,593,499 | \$3,392,465 |
| Total | \$1,593,499 | \$3,392,465 |
| % of Expenditures | 12% | 24% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$13,454,049 | \$14,372,070 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$13,454,049 | \$14,372,070 |
| Total Expenditures | \$13,454,049 | \$14,372,070 |
| Variance | \$0 | \$0 |

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

721: Non Departmental

Revenue And Allocations To Budget Center

| District Internal Services Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| PreK ISF Equipment Replacement Allocation | \$9,295.00 | \$0.00 |
| PreK ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| PreK ISF Equipment Replacement Enrollment | 143 Students | 139 Students |
| PreK ISF Equipment Replacement Enrolment | Students | Students |
| Kindergarten ISF Equipment Replacement Allocation | \$68,380.00 | \$0.00 |
| Kindergarten ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Kindergarten ISF Equipment Replacement Enrollment | 1,052 Students | 1,075 Students |
| Kindergarten ISF Equipment Replacement Enrolment | Students | Students |
| Grade 01 ISF Equipment Replacement Allocation | \$73,060.00 | \$0.00 |
| Grade 01 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 01 ISF Equipment Replacement Enrollment | 1,124 Students | 1,122 Students |
| Grade 01 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 02 ISF Equipment Replacement Allocation | \$70,785.00 | \$0.00 |
| Grade 02 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 02 ISF Equipment Replacement Enrollment | 1,089 Students | 1,101 Students |
| Grade 02 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 03 ISF Equipment Replacement Allocation | \$71,565.00 | \$0.00 |
| Grade 03 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 03 ISF Equipment Replacement Enrollment | 1,101 Students | 1,141 Students |
| Grade 03 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 04 ISF Equipment Replacement Allocation | \$72,410.00 | \$0.00 |
| Grade 04 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 04 ISF Equipment Replacement Enrollment | 1,114 Students | 1,155 Students |
| Grade 04 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 05 ISF Equipment Replacement Allocation | \$75,205.00 | \$0.00 |
| Grade 05 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 05 ISF Equipment Replacement Enrollment | 1,157 Students | 1,121 Students |
| Grade 05 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 06 ISF Equipment Replacement Allocation | \$70,915.00 | \$0.00 |
| Grade 06 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 06 ISF Equipment Replacement Enrollment | 1,091 Students | 985 Students |
| Grade 06 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 07 ISF Equipment Replacement Allocation | \$64,870.00 | \$0.00 |
| Grade 07 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 07 ISF Equipment Replacement Enrollment | 998 Students | 1,036 Students |
| Grade 07 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 08 ISF Equipment Replacement Allocation | \$59,995.00 | \$0.00 |
| Grade 08 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 08 ISF Equipment Replacement Enrollment | 923 Students | 993 Students |
| Grade 08 ISF Equipment Replacement Enrolment | Students | Students |

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

| District Internal Services Fund | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Grade 09 ISF Equipment Replacement Allocation | \$64,545.00 | \$0.00 |
| Grade 09 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 09 ISF Equipment Replacement Enrollment | 993 Students | 955 Students |
| Grade 09 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 10 ISF Equipment Replacement Allocation | \$61,490.00 | \$0.00 |
| Grade 10 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 10 ISF Equipment Replacement Enrollment | 946 Students | 903 Students |
| Grade 10 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 11 ISF Equipment Replacement Allocation | \$67,210.00 | \$0.00 |
| Grade 11 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 11 ISF Equipment Replacement Enrollment | 1,034 Students | 1,160 Students |
| Grade 11 ISF Equipment Replacement Enrolment | Students | Students |
| Grade 12 ISF Equipment Replacement Allocation | \$51,220.00 | \$0.00 |
| Grade 12 ISF Equipment Replacement Allocation Rate | \$65.00 | \$0.00 |
| Grade 12 ISF Equipment Replacement Enrollment | 788 Students | 814 Students |
| Grade 12 ISF Equipment Replacement Enrolment | Students | Students |
| Total District Internal Services Fund | \$880,945 | \$0 |
| % of Revenue And Allocations To Budget Center | 7% | 0% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| General District Budget Allocations | \$12,573,104 | \$14,372,070 |
| Total District Allocations | \$12,573,104 | \$14,372,070 |
| % of Revenue And Allocations To Budget Center | 93% | 100% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$13,454,049 | \$14,372,070 |
|---|---------------------|---------------------|

| Expenditures | | |
|-----------------------------|--------------------------------|----------------------------------|
| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
| TRS - On-Behalf | \$10,699,014 | \$10,699,014 |
| PERS - On Behalf | \$944,124 | \$944,124 |
| Total Other Staffing | \$11,643,138 | \$11,643,138 |
| % of Expenditures | 87% | 81% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
|---------------------------------|--------------------------------|----------------------------------|

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Equipment Replacement Expense | \$880,945 | |
| Grade 01 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 01 ISF Equipment Replacement Enrollment | 1,124 Students | |
| Grade 02 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 02 ISF Equipment Replacement Enrollment | 1,089 Students | |
| Grade 03 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 03 ISF Equipment Replacement Enrollment | 1,101 Students | |
| Grade 04 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 04 ISF Equipment Replacement Enrollment | 1,114 Students | |
| Grade 05 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 05 ISF Equipment Replacement Enrollment | 1,157 Students | |
| Grade 06 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 06 ISF Equipment Replacement Enrollment | 1,091 Students | |
| Grade 07 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 07 ISF Equipment Replacement Enrollment | 998 Students | |
| Grade 08 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 08 ISF Equipment Replacement Enrollment | 923 Students | |
| Grade 09 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 09 ISF Equipment Replacement Enrollment | 993 Students | |
| Grade 10 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 10 ISF Equipment Replacement Enrollment | 946 Students | |
| Grade 11 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 11 ISF Equipment Replacement Enrollment | 1,034 Students | |
| Grade 12 ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Grade 12 ISF Equipment Replacement Enrollment | 788 Students | |
| Kindergarten ISF Equipment Replacement Allocation Rate | \$65.00 | |
| Kindergarten ISF Equipment Replacement Enrollment | 1,052 Students | |
| PreK ISF Equipment Replacement Allocation Rate | \$65.00 | |
| PreK ISF Equipment Replacement Enrollment | 143 Students | |
| Indirect Costs * | (\$663,533) | (\$663,533) |
| Total Supplies & Materials | \$217,412 | (\$663,533) |
| % of Expenditures | 2% | -5% |

| Transfers | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Transfer to Other Funds | \$1,593,499 | \$3,392,465 |
| Total Transfers | \$1,593,499 | \$3,392,465 |
| % of Expenditures | 12% | 24% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$13,454,049 | \$14,372,070 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$13,454,049 | \$14,372,070 |
| Total Expenditures | \$13,454,049 | \$14,372,070 |
| Variance | \$0 | \$0 |

Notes

Indirect Costs - (\$663,533)

Indirect Costs - (\$663,533)

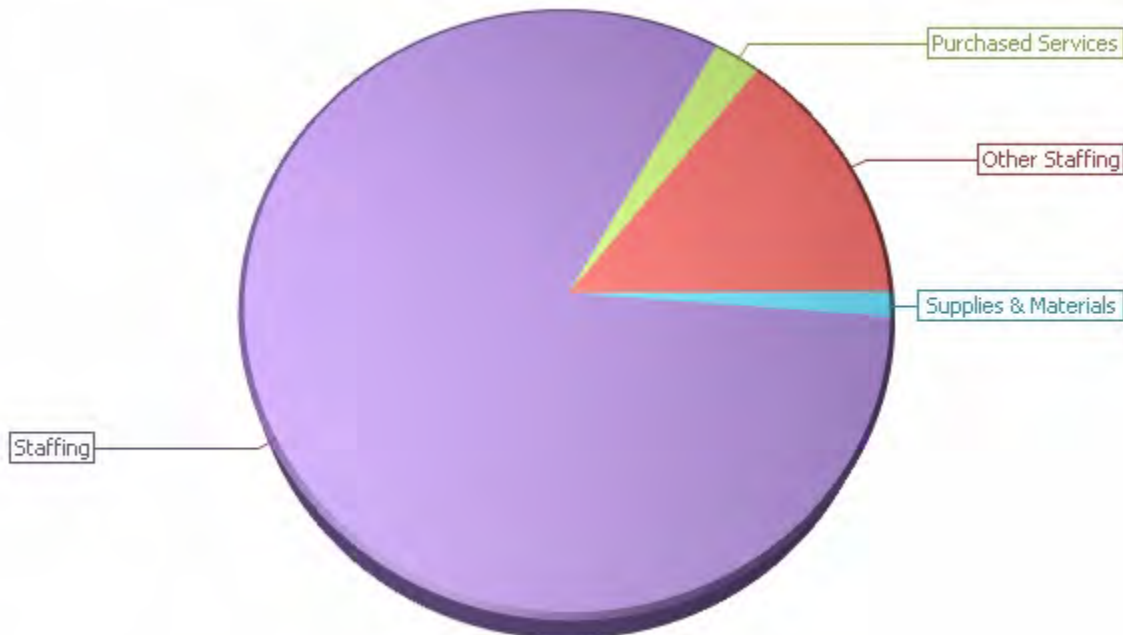
Based on estimated grant expenditures and state approved indirect cost rate.

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



Fun Fact: The district and school websites consist of over 3,500 webpages that received more than 1.6 million views in the fall 2017 semester alone.

Program Reporting - Federal Programs



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Other | \$0 | 0% |
| Other Staffing | \$407,767 | 14% |
| Purchased Services | \$71,638 | 2% |
| Staffing | \$2,360,246 | 82% |
| Supplies & Materials | \$39,200 | 1% |
| Total Expenditures | \$2,878,851 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Federal Programs

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$2,878,850 | \$2,090,620 |
| Total | \$2,878,850 | \$2,090,620 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,878,850 | \$2,090,620 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$718 | \$719 |
| Overtime Salary | \$550 | \$550 |
| Overtime Total Benefits | \$168 | \$169 |
| Supplemental Pay - Certificated | \$66,648 | \$83,880 |
| Supplemental Pay - Certificated Salary | \$58,000 | \$72,838 |
| Supplemental Pay - Certificated Total Benefits | \$8,648 | \$11,042 |
| Temporaries | \$340,401 | \$147,857 |
| Temporaries Salary | \$313,589 | \$135,898 |
| Temporaries Total Benefits | \$26,812 | \$11,959 |
| Total | \$407,767 | \$232,457 |
| % of Expenditures | 14% | 11% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$566,022 | \$451,360 |
| Certificated FTE | 5.000 FTE | 4.000 FTE |
| Certificated Salary | \$393,700 | \$307,340 |
| Certificated Total Benefits | \$172,322 | \$144,020 |
| Exempt | \$511,717 | \$217,647 |
| Exempt FTE | 4.150 FTE | 1.600 FTE |
| Exempt Salary | \$331,012 | \$142,911 |
| Exempt Total Benefits | \$180,704 | \$74,736 |
| Support | \$1,282,507 | \$1,129,176 |
| Support FTE | 25.000 FTE | 21.900 FTE |
| Support Salary | \$804,533 | \$694,877 |
| Support Total Benefits | \$477,973 | \$434,298 |
| Total FTE | 34.15 | 27.5 |
| Total | \$2,360,246 | \$1,798,182 |
| % of Expenditures | 82% | 86% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$19,150 | \$19,046 |
| Staff Travel | \$5,494 | \$299 |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------|--------------------------------|----------------------------------|
| Mileage | \$3,910 | \$3,060 |
| Student Travel | \$41,841 | \$15,883 |
| Other Purchased Services | \$1,243 | \$693 |
| Total | \$71,638 | \$38,981 |
| % of Expenditures | 2% | 2% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$36,600 | \$15,900 |
| Software | \$100 | \$100 |
| Equipment (\$500-\$4999) | \$2,500 | \$5,000 |
| Total | \$39,200 | \$21,000 |
| % of Expenditures | 1% | 1% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,878,851 | \$2,090,620 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,878,850 | \$2,090,620 |
| Total Expenditures | \$2,878,851 | \$2,090,620 |
| Variance | (\$1) | \$0 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

FEDERAL PROGRAMS

K12NORTHSTAR.ORG/FEDERALPROGRAMS

Executive Director: Helen Clark

Budget: General Fund - \$2.8 million

Federal Grants - \$6 million

Employees: General Fund - 34.15 FTE

Federal Grants - 60 FTE

Department Summary

The Federal Programs department annually secures, plans, implements, and evaluates enhanced federal supports for eligible students, preschoolers, and families with the purpose of providing equitable opportunities for education under the Every Student Succeeds Act. Programs include: 21st Century After School, Alaska Native Education, English Language Learners, Migrant Education, McKinney-Vento, Title I, Student Support and Academic Enrichment, and Foster Care School Stability and Progress.

Important Tasks

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

- Support the improvement of student academic achievement
- Eliminate student achievement gaps
- Support and increase effective family engagement in student learning
- Promote and support culturally relevant and enriching experiences
- Locate and eliminate barriers to full access to educational and extra-curricular opportunities



Quick Facts

- The 21st Century After School Program relies heavily on district grant match and sustainability commitments to secure competitive grant funds. Two of three competitive grants ended with the 2017-18 fiscal year.
- The Alaska Native Education Program hosts a Literacy Challenge each school year, with over 400 students from all grade levels submitting projects highlighting Alaska Native Elders and Leaders.
- The English Language Learning Program serves students from over 50 cultural and language backgrounds who enroll at almost all of the district's schools. It also serves as a bridge between cultures and between home to school communication.
- In the spring of 2018, the McKinney-Vento Program gained a second Social Services Manager who is assigned half time to identifying and providing training and supports related to students experiencing homelessness.
- Migrant Education Program grant funds almost doubled in 2017-18 school year, allowing the program to double its tutors and increase its efforts related to on-time graduation and post-secondary readiness.
- 2017-18 was the first year for two programs: Student Support and Academic Enrichment and Foster Care School Stability and Academic Progress Support.

FEDERAL PROGRAMS

K12NORTHSTAR.ORG/FEDERALPROGRAMS

Department Spotlight

The **21st Century After School Program** provides extra academic support and academic enrichment at 14 schools for approximately 1,250 students who may struggle with school. The nine grant-based programs place a strong emphasis on hands-on learning in Science, Technology, Engineering, Arts and Math – known as the STEAM field of study.

The **Alaska Native Education Program** provides supplemental programming and services in support of over 2,100 Alaska Native and American Indian students. Supplemental tutoring is provided at fifteen schools. Tutoring and graduation success support serve over 1,000 students. More than 50 students participate in the program's Native Youth Olympics.

The **English Language Learners (ELL) Program** provides specialized instruction and classroom supports to over 400 students whose limited English proficiency impacts full participation in an educational environment. While funded mainly out of operating funds, ELL is a highly federally regulated program with requirements to provide students full access to curriculum regardless of language barriers, supports for developing basic interpersonal communication skills, confidence in social and academic learning, cognitive academic language proficiency, and access to school communication through Language Interpretation services for students and parents.

The **Migrant Education Program** works to support the identified needs of over 550 migrant students, resulting from their migratory lifestyle. Approximately 120 migrant students receive supplemental tutoring supports at the secondary school level, with a particular focus on supporting on-time high school graduation.

The **McKinney-Vento Education Program** works to ensure that each of the 400 students identified as experiencing homelessness has equal and full access to the same education provided to other students. Through a competitive grant the program provides part-time tutors for McKinney-Vento students at the district's largest high schools.

The **Title I Program** provides educational program assistance to elementary schools with high numbers of students from low-income families to ensure that all students meet challenging state academic standards. The overall focus is to upgrade each of the eight Title I schools' entire educational program to improve achievement for all students, particularly the lowest-achieving students.

The **Student Support and Academic Enrichment Program** provides for a supplemental Social Services Manager (SSM) to support students and their families at the district's highest poverty feeder system of schools. The SSM focuses on the Social Emotional Learning needs of students and serves as a bridge between the school and community resources.

Foster Care School Stability and Academic Progress Support is provided by a McKinney-Vento – Foster Care Social Services Manager who coordinates efforts with the Office of Children's Services to support school stability for students in foster care. The MV-FC SSM also monitors the academic progress of foster care youth and connects the student and family with additional school resources as needed and available.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 675: English Language Learner Program - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Instructional Staff DW ESL | 5.00 | 4.00 |
| Exempt | | |
| Director of ELL and Bilingual Program | 1.00 | 1.00 |
| Executive Director of Federal Programs | .00 | .05 |
| Support | | |
| Program Secretary | 1.00 | 1.00 |
| ELL Instructional Tutor | 18.10 | 20.00 |
| TOTAL PERSONNEL | 25.10 | 26.05 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

675: English Language Learner Program

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$1,768,452 | \$1,766,978 |
| Total District Allocations | \$1,768,452 | \$1,766,978 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,768,452 | \$1,766,978 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Overtime | \$718 | \$719 |
| Overtime Salary | \$550 | \$550 |
| Overtime Total Benefits | \$168 | \$169 |
| Temporaries | \$86,026 | \$86,224 |
| Temporaries Salary | \$79,250 | \$79,250 |
| Temporaries Total Benefits | \$6,776 | \$6,974 |
| Total Other Staffing | \$86,744 | \$86,943 |
| % of Expenditures | 5% | 5% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$566,022 | \$451,360 |
| Certificated FTE | 5.000 FTE | 4.000 FTE |
| Certificated Salary | \$393,700 | \$307,340 |
| Certificated Total Benefits | \$172,322 | \$144,020 |
| Exempt | \$123,034 | \$129,154 |
| Exempt FTE | 1.000 FTE | 1.050 FTE |
| Exempt Salary | \$85,577 | \$87,943 |
| Exempt Total Benefits | \$37,457 | \$41,210 |
| Support | \$960,698 | \$1,066,373 |
| Support FTE | 19.100 FTE | 21.000 FTE |
| Support Salary | \$602,659 | \$656,230 |
| Support Total Benefits | \$358,040 | \$410,144 |
| Total FTE | 25.1 | 26.05 |
| Total Staffing | \$1,649,755 | \$1,646,886 |
| % of Expenditures | 93% | 93% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------------------------|-------------------------|---------------------------|
| Professional & Technical Services * | \$16,650 | \$19,046 |
| Staff Travel | \$2,000 | \$299 |
| Mileage | \$3,060 | \$3,060 |
| Student Travel | \$450 | \$450 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Other Purchased Services | \$693 | \$693 |
| Total Purchased Services | \$22,853 | \$23,548 |
| % of Expenditures | 1% | 1% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$6,500 | \$4,500 |
| Software | \$100 | \$100 |
| Equipment (\$500-\$4999) | \$2,500 | \$5,000 |
| Total Supplies & Materials | \$9,100 | \$9,600 |
| % of Expenditures | 1% | 1% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,768,452 | \$1,766,978 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$1,768,452 | \$1,766,978 |
| Total Expenditures | \$1,768,452 | \$1,766,978 |
| Variance | \$0 | \$0 |

Notes

Professional & Technical Services - \$16,650

Regular Instruction - \$16,650

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 700: After Schools Program - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Exempt | | |
| Director of 21st Century After School Program | .50 | .50 |
| Executive Director of Federal Programs | .00 | .05 |
| Support | | |
| Coordinator-After Sch-Lead | .50 | .50 |
| Program Secretary | .00 | .40 |
| Program Secretary - 10 Month | .40 | .00 |
| TOTAL PERSONNEL | 1.40 | 1.45 |

700: After Schools Program

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$416,168 | \$323,642 |
| Total District Allocations | \$416,168 | \$323,642 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$416,168 | \$323,642 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Supplemental Pay - Certificated | \$66,648 | \$83,880 |
| Supplemental Pay - Certificated Salary | \$58,000 | \$72,838 |
| Supplemental Pay - Certificated Total Benefits | \$8,648 | \$11,042 |
| Temporaries | \$181,439 | \$61,633 |
| Temporaries Salary | \$167,148 | \$56,648 |
| Temporaries Total Benefits | \$14,291 | \$4,985 |
| Total Other Staffing | \$248,087 | \$145,513 |
| % of Expenditures | 60% | 45% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$79,967 | \$88,493 |
| Exempt FTE | 0.500 FTE | 0.550 FTE |
| Exempt Salary | \$50,164 | \$54,967 |
| Exempt Total Benefits | \$29,803 | \$33,526 |
| Support | \$62,459 | \$62,802 |
| Support FTE | 0.900 FTE | 0.900 FTE |
| Support Salary | \$39,181 | \$38,648 |
| Support Total Benefits | \$23,278 | \$24,155 |
| Total FTE | 1.4 | 1.45 |
| Total Staffing | \$142,425 | \$151,296 |
| % of Expenditures | 34% | 47% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$14,256 | \$15,433 |
| Total Purchased Services | \$14,256 | \$15,433 |
| % of Expenditures | 3% | 5% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$11,400 | \$11,400 |
| Total Supplies & Materials | \$11,400 | \$11,400 |
| % of Expenditures | 3% | 4% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$416,168 | \$323,642 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$416,168 | \$323,642 |
| Total Expenditures | \$416,168 | \$323,642 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 750: Federal Programs - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|------------------------------------|--------------------------------------|
| Exempt | | |
| Coordinator ESEA Elementary Secondary Education | .50 | .00 |
| Social Services Manager | 2.00 | .00 |
| Executive Director of Federal Programs | .15 | .00 |
| TOTAL PERSONNEL | 2.65 | .00 |

750: Federal Programs

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$318,266 | \$0 |
| Total District Allocations | \$318,266 | \$0 |
| % of Revenue And Allocations To Budget Center | 100% | |

| | | |
|---|------------------|------------|
| Total Revenue And Allocations To Budget Center | \$318,266 | \$0 |
|---|------------------|------------|

Expenditures

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Exempt | \$308,716 | |
| Exempt FTE | 2.650 FTE | |
| Exempt Salary | \$195,271 | |
| Exempt Total Benefits | \$113,445 | |
| Total FTE | 2.65 | 0 |
| Total Staffing | \$308,716 | |
| % of Expenditures | 97% | |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$2,500 | |
| Staff Travel | \$2,000 | |
| Mileage | \$500 | |
| Other Purchased Services | \$550 | |
| Total Purchased Services | \$5,550 | |
| % of Expenditures | 2% | |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$4,000 | |
| Total Supplies & Materials | \$4,000 | |
| % of Expenditures | 1% | |

| | | |
|---------------------------|------------------|--|
| Total Expenditures | \$318,266 | |
|---------------------------|------------------|--|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$318,266 | \$0 |
| Total Expenditures | \$318,266 | \$0 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 765: Alaska Native Education - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|------------------------------------|--------------------------------------|
| Support | | |
| Alaska Room Cultural Resource Coordinator | 1.00 | .00 |
| Alaska Native Education Aide | 4.00 | .00 |
| TOTAL PERSONNEL | 5.00 | .00 |

765: Alaska Native Education

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$375,964 | \$0 |
| Total District Allocations | \$375,964 | \$0 |
| % of Revenue And Allocations To Budget Center | 100% | |

| | | |
|---|------------------|------------|
| Total Revenue And Allocations To Budget Center | \$375,964 | \$0 |
|---|------------------|------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Temporaries | \$72,936 | |
| Temporaries Salary | \$67,191 | |
| Temporaries Total Benefits | \$5,745 | |
| Total Other Staffing | \$72,936 | |
| % of Expenditures | 19% | |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Support | \$259,349 | |
| Support FTE | 5.000 FTE | |
| Support Salary | \$162,693 | |
| Support Total Benefits | \$96,656 | |
| Total FTE | 5 | 0 |
| Total Staffing | \$259,349 | |
| % of Expenditures | 69% | |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Staff Travel | \$1,494 | |
| Mileage | \$350 | |
| Student Travel | \$27,135 | |
| Total Purchased Services | \$28,979 | |
| % of Expenditures | 8% | |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$14,700 | |
| Total Supplies & Materials | \$14,700 | |
| % of Expenditures | 4% | |

| | | |
|---------------------------|------------------|--|
| Total Expenditures | \$375,964 | |
|---------------------------|------------------|--|

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

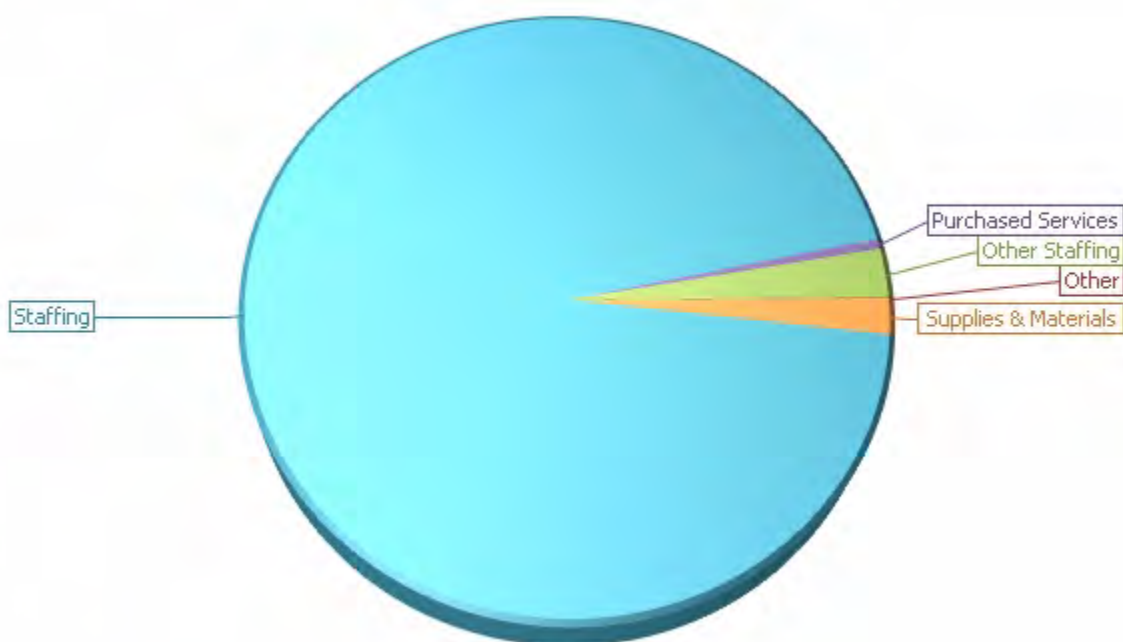
Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$375,964 | \$0 |
| Total Expenditures | \$375,964 | \$0 |
| Variance | \$0 | \$0 |

Notes

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

Program Reporting - Elementary Schools



| Category | Amount | Percentage |
|---------------------------|---------------------|------------|
| Capital Outlay | \$0 | 0% |
| Other | \$12,834 | 0% |
| Other Staffing | \$1,441,866 | 3% |
| Purchased Services | \$290,913 | 1% |
| Staffing | \$51,148,800 | 95% |
| Supplies & Materials | \$1,046,724 | 2% |
| Total Expenditures | \$53,941,137 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Elementary Schools

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$62,122 | \$62,956 |
| AND Activity Enrollment | 212 Student | 247 Student |
| ARC Activity Enrollment | 551 Student | 554 Student |
| AWE Activity Enrollment | 368 Student | 392 Student |
| BNT Activity Enrollment | 419 Student | 422 Student |
| CRW Activity Enrollment | 286 Student | 285 Student |
| DNL Activity Enrollment | 335 Student | 363 Student |
| HTR Activity Enrollment | 389 Student | 354 Student |
| JOY Activity Enrollment | 414 Student | 400 Student |
| LAD Activity Enrollment | 512 Student | 482 Student |
| MSE Activity Enrollment | 458 Student | 465 Student |
| NDL Activity Enrollment | 346 Student | 349 Student |
| NPE Activity Enrollment | 459 Student | 470 Student |
| PLC Activity Enrollment | 477 Student | 489 Student |
| SAL Activity Enrollment | 70 Student | 70 Student |
| TIC Activity Enrollment | 483 Student | 506 Student |
| TRV Activity Enrollment | 84 Student | 99 Student |
| UPK Activity Enrollment | 454 Student | 484 Student |
| WLR Activity Enrollment | 448 Student | 439 Student |
| WRV Activity Enrollment | 422 Student | 456 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$137,384 | \$139,489 |
| AND Activity Enrollment | 212 Student | 247 Student |
| ARC Activity Enrollment | 551 Student | 554 Student |
| AWE Activity Enrollment | 368 Student | 392 Student |
| BNT Activity Enrollment | 419 Student | 422 Student |
| CRW Activity Enrollment | 286 Student | 285 Student |
| DNL Activity Enrollment | 335 Student | 363 Student |
| HTR Activity Enrollment | 389 Student | 354 Student |
| JOY Activity Enrollment | 414 Student | 400 Student |
| LAD Activity Enrollment | 512 Student | 482 Student |
| MSE Activity Enrollment | 458 Student | 465 Student |
| NDL Activity Enrollment | 346 Student | 349 Student |
| NPE Activity Enrollment | 459 Student | 470 Student |
| PLC Activity Enrollment | 477 Student | 489 Student |
| SAL Activity Enrollment | 70 Student | 70 Student |
| TIC Activity Enrollment | 483 Student | 506 Student |
| TRV Activity Enrollment | 84 Student | 99 Student |
| UPK Activity Enrollment | 454 Student | 484 Student |
| WLR Activity Enrollment | 448 Student | 439 Student |
| WRV Activity Enrollment | 422 Student | 456 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Regular Supply Allocation - Elementary Schools | \$893,811 | \$616,483 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Total Enrollment | 7,187 Students | 7,326 Students |
| Special Education Allocation | \$70,794 | \$70,794 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 1,311 students | 1,311 students |
| ELP Supply Allocation - Elementary | \$21,561 | \$21,978 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 7,187 Students | 7,326 Students |
| Small School Allocation | \$55,000 | |
| Equipment Allocation - Elementary Schools | \$95,000 | \$283,064 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 7,326 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$9,432 | \$19,115 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 7,187 Students | 7,326 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$22,009 | \$44,601 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 7,187 Students | 7,326 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 | \$1,375,113 | \$1,266,480 |
| % of Revenue And Allocations To Budget Center | 3% | 2% |

| School Staff Allocation - Certificated | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Elementary Teacher Allocation | \$38,183,877 | \$37,801,360 |
| Art/Band/Orchestra FTE | 13.80 FTE | 13.50 FTE |
| Certificated Salary Increase | 0.00 % | 0.00 % |
| Certificated Staff Benefit Rates | 43.77 % | 46.86 % |
| Elementary Basic Instruction FTE | 272.00 FTE | 273.00 FTE |
| General Music FTE | 15.50 FTE | 15.50 FTE |
| Guidance FTE | 15.50 FTE | 15.50 FTE |
| Physical Education FTE | 15.50 FTE | 15.50 FTE |
| Small Schools Adjustment FTE | 0.00 FTE | |
| Special FTE Adjustments - Other | 4.00 FTE | 2.00 FTE |
| Teacher Average Salary | \$78,740 | \$76,835 |
| Title I Comparability FTE | 1.00 FTE | |
| Elementary Middle Teacher Allocation | \$3,260,290 | \$3,328,776 |
| Art/Band/Orchestra FTE | 0.00 FTE | 0.00 FTE |
| Certificated Salary Increase | 0.00 % | 0.00 % |
| Certificated Staff Benefit Rates | 43.77 % | 46.86 % |

| School Staff Allocation - Certificated | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Elementary Basic Instruction FTE | 16.00 FTE | 18.00 FTE |
| Exploratory FTE | 2.00 FTE | |
| General Music FTE | 1.60 FTE | 1.50 FTE |
| Guidance FTE | 1.70 FTE | 1.50 FTE |
| Middle School Basic Instruction FTE | 5.00 FTE | 5.00 FTE |
| Physical Education FTE | 1.50 FTE | 1.50 FTE |
| Small Schools Adjustment FTE | 0.00 FTE | |
| Special FTE Adjustments - Other | 1.00 FTE | 2.00 FTE |
| Teacher Average Salary | \$78,740 | \$76,835 |
| Title I Comparability FTE | 0.00 FTE | |
| Principal Allocation | \$3,091,054 | \$3,150,356 |
| Principal FTE | 19.00 FTE | 19.00 FTE |
| Principal Salary and Benefit Allocation | \$3,091,054 | \$3,150,356 |
| Assistant Principal Allocation | \$278,618 | \$116,695 |
| Assistant Principal FTE | 2.00 FTE | 1.00 FTE |
| Assistant Principal Salary and Benefit Allocation | \$278,618 | \$116,695 |
| Total | \$44,813,838 | \$44,397,187 |
| % of Revenue And Allocations To Budget Center | 83% | 81% |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Admin Secretary - Elementary Allocation | \$1,300,101 | \$1,299,413 |
| Admin Sch Sec Standard Wrk Yr - Elem/Mid | 215 Days | 215 Days |
| Administrative Secretary Elem Admin Average Hourly Rate | \$26.62 | \$26.10 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| 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 | \$924,218 | \$999,151 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| School Secretary FTE - Attendance | 17.00 FTE | 17.00 FTE |
| School Secretary Standard Work Year - Elem/Mid | 215 Days | 215 Days |
| Secretary Average Hourly Rate | \$21.15 | \$22.43 |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| Program Secretary Allocation | \$49,924 | \$53,617 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Program School Secretary 9-10 Month | 211 Days | 211 Days |
| School Program Secretary Average Hourly Rate | \$19.79 | \$20.85 |
| School Secretary FTE - Program | 1.00 FTE | 1.00 FTE |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| Alaska Room Resource Specialist Allocation | \$0 | \$50,801 |
| Alaska Room Cultural Resource Specialist Average Hourly Rate | \$23.74 | \$22.67 |
| Alaska Room Resource Specialist FTE | 0.00 FTE | 1.00 FTE |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| School Safety Assist & Aide Standard Work Year | 197 Days | 197 Days |
| Standard Hours ESSA 7 Hrs | 7.00 Hrs | 7.00 Hrs |
| Behavior Intervention Aide Allocation | \$933,441 | \$902,088 |
| Behavior Intervention Aide Average Hourly Rate | \$22.13 | \$20.98 |
| Behavior Intervention Aide FTE | 18.00 FTE | 18.00 FTE |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Education Aide Standard Work Year | 196 Days | 196 Days |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Teaching Assistant - Allocation | \$1,996,324 | \$1,282,587 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Education Aide Standard Work Year | 196 Days | 196 Days |
| Standard Hours ESSA 7 Hrs | 7.00 Hrs | 7.00 Hrs |
| Teaching Assistant Average Hourly Rate | \$18.82 | \$24.48 |
| Teaching Assistant FTE | 48.50 FTE | 23.50 FTE |
| Library Associate Allocation | \$1,130,955 | \$1,160,233 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Library Assistant/Associate Work Year | 208 Days | 208 Days |
| Library Associate Average Hourly Rate | \$25.08 | \$25.24 |
| Library Associate FTE | 18.133 FTE | 18.133 FTE |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Nurse Allocation - Elementary | \$0 | \$1,373,889 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Nurse Average Hourly Rate | \$33.29 | \$32.19 |
| Nurse FTE | 0.00 FTE | 17.00 FTE |
| Nurse Standard Work Year | 206 Days | 206 Days |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| Total | \$6,334,963 | \$7,121,778 |
| % of Revenue And Allocations To Budget Center | 12% | 13% |

| Staff Allocation - Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Executive Director of Federal Programs Allocation | \$0 | \$7,783 |
| Executive Director Federal Programs FTE | 0.15 FTE | 0.15 FTE |
| Exempt Salary and Benefit Allocation | \$0 | \$7,783 |
| Total | \$0 | \$7,783 |
| % of Revenue And Allocations To Budget Center | 0% | 0% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$186,826 | \$491,408 |
| Certified Substitute Allocation | \$971,500 | \$971,500 |
| Certified Substitute Extended Instruction Allocation | \$6,750 | \$6,750 |
| Certified Substitute Benefit Allocation | \$83,640 | \$86,086 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$971,500 | \$971,500 |
| Certified Substitute Extend Learn Allocation Factor | \$6,750 | \$6,750 |
| Communication Allocation | \$0 | \$232,659 |
| Copier Allocation | \$168,500 | \$287,970 |
| Total | \$1,417,216 | \$2,076,373 |
| % of Revenue And Allocations To Budget Center | 3% | 4% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$53,941,130 | \$54,869,601 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Extra Duty - Certificated | \$54,335 | \$56,998 |
| Extra Duty - Certificated Salary | \$47,285 | \$49,495 |
| Extra Duty - Certificated Total Benefits | \$7,050 | \$7,503 |
| Overtime | \$106,398 | \$106,602 |
| Overtime Salary | \$81,500 | \$81,500 |
| Overtime Total Benefits | \$24,898 | \$25,102 |
| Substitutes for Certified | \$1,054,563 | \$1,056,992 |
| Substitutes for Certified Salary | \$971,500 | \$971,500 |
| Substitutes for Certified Total Benefits | \$83,063 | \$85,492 |
| Temporaries | \$226,569 | \$350,456 |
| Temporaries Salary | \$208,723 | \$322,110 |
| Temporaries Total Benefits | \$17,846 | \$28,346 |
| Total | \$1,441,866 | \$1,571,048 |
| % of Expenditures | 3% | 3% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Exempt | | \$7,783 |
| Exempt FTE | FTE | 0.050 FTE |
| Exempt Salary | | \$5,299 |
| Exempt Total Benefits | | \$2,483 |
| Certificated | \$41,444,167 | \$41,142,994 |
| Certificated FTE | 366.100 FTE | 364.500 FTE |
| Certificated Salary | \$28,826,714 | \$28,015,113 |
| Certificated Total Benefits | \$12,617,453 | \$13,127,882 |
| Principals | \$3,091,054 | \$3,150,356 |
| Principals FTE | 19.000 FTE | 19.000 FTE |
| Principals Salary | \$2,149,999 | \$2,145,142 |
| Principals Total Benefits | \$941,055 | \$1,005,214 |
| Assistant Principal | \$278,618 | \$116,695 |
| Principals - Assistant FTE | 2.000 FTE | 1.000 FTE |
| Principals - Assistant Salary | \$193,794 | \$79,460 |
| Principals - Assistant Total Benefits | \$84,824 | \$37,235 |
| Support | \$6,334,962 | \$7,121,778 |
| Support FTE | 121.633 FTE | 114.633 FTE |
| Support Salary | \$3,974,006 | \$4,382,633 |
| Support Total Benefits | \$2,360,957 | \$2,739,145 |
| Total FTE | 508.733 | 499.183 |
| Total | \$51,148,800 | \$51,539,605 |
| % of Expenditures | 95% | 94% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|--------------------------------|----------------------------------|
| Professional & Technical Services | \$24,020 | \$16,942 |
| Staff Travel | \$896 | \$896 |
| Mileage | \$10,127 | \$10,070 |
| Student Travel | \$68,662 | \$159,149 |
| Communication | \$0 | \$232,659 |
| Communication Allocation | | \$232,659 |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------|--------------------------------|----------------------------------|
| Other Purchased Services | \$18,708 | \$19,115 |
| Copier Charges | \$168,500 | \$287,970 |
| Copier Allocation | \$168,500 | \$287,970 |
| Total | \$290,913 | \$726,801 |
| % of Expenditures | 1% | 1% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$786,478 | \$679,172 |
| Software | \$34,770 | \$34,770 |
| Equipment (\$500-\$4999) | \$225,476 | \$303,108 |
| Total | \$1,046,724 | \$1,017,050 |
| % of Expenditures | 2% | 2% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$12,834 | \$15,097 |
| Total | \$12,834 | \$15,097 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$53,941,137 | \$54,869,602 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$53,941,130 | \$54,869,601 |
| Total Expenditures | \$53,941,137 | \$54,869,602 |
| Variance | (\$6) | \$0 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 100: AND School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 9.00 | 11.00 |
| 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 | 1.00 | 1.00 |
| Teaching Assistant | 3.00 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | .50 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 18.50 | 18.00 |

| 100: AND School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 67 | 81 |
| Staff Enrollment-Gr01 | 72 | 84 |
| Staff Enrollment-Gr02 | 68 | 76 |
| Staff Enrollment-Gr03 | 0 | 0 |
| Staff Enrollment-Gr04 | 0 | 0 |
| Staff Enrollment-Gr05 | 0 | 0 |
| Staff Enrollment-Gr06 | 0 | 0 |
| TOTAL ENROLLMENT | 207 | 241 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

100: Anderson Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$26,365 | \$20,785 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 212 Students | 247 Students |
| Special Education Allocation | \$1,836 | \$1,836 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 34 students | 34 students |
| ELP Supply Allocation - Elementary | \$636 | \$741 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 212 Students | 247 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$12,958 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 247 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$347 | \$757 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 212 Students | 247 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$809 | \$1,765 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 212 Students | 247 Students |
| Total School Budget Allocations | \$34,993 | \$38,842 |
| % of Revenue And Allocations To Budget Center | 50% | 33% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$24,060 |
| Certified Substitute Allocation | \$27,170 | \$27,170 |
| Certified Substitute Benefit Allocation | \$2,323 | \$2,391 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$27,170 | \$27,170 |
| Communication Allocation | \$0 | \$8,920 |
| Copier Allocation | \$6,000 | \$15,127 |
| Total District Allocations | \$35,493 | \$77,668 |

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

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| % of Revenue And Allocations To Budget Center | 50% | 67% |

| | | |
|--|----------|-----------|
| Total Revenue And Allocations To Budget Center | \$70,486 | \$116,510 |
|--|----------|-----------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$29,493 | \$29,561 |
| Substitutes for Certified Salary | \$27,170 | \$27,170 |
| Substitutes for Certified Total Benefits | \$2,323 | \$2,391 |
| Temporaries | \$5,764 | \$22,620 |
| Temporaries Salary | \$5,310 | \$20,790 |
| Temporaries Total Benefits | \$454 | \$1,830 |
| Total Other Staffing | \$39,826 | \$56,758 |
| % of Expenditures | 57% | 49% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Communication | \$0 | \$8,920 |
| Communication Allocation | | \$8,920 |
| Other Purchased Services | \$350 | \$757 |
| Copier Charges | \$6,000 | \$15,127 |
| Copier Allocation | \$6,000 | \$15,127 |
| Total Purchased Services | \$6,350 | \$24,804 |
| % of Expenditures | 9% | 21% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$22,660 | \$21,907 |
| Equipment (\$500-\$4999) | \$1,650 | \$12,310 |
| Total Supplies & Materials | \$24,310 | \$34,217 |
| % of Expenditures | 34% | 29% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|-----------------|------------------|
| Total Expenditures | \$70,486 | \$116,510 |
|---------------------------|-----------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$70,486 | \$116,510 |
| Total Expenditures | \$70,486 | \$116,510 |
| Variance | \$0 | (\$1) |

Notes

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

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

100: AND Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$2,272 | \$2,482 |
| AND Activity Enrollment | 212 Student | 247 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$4,712 | \$5,242 |
| AND Activity Enrollment | 212 Student | 247 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$6,984 | \$7,724 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|----------------|----------------|
| Total Revenue And Allocations To Budget Center | \$6,984 | \$7,724 |
|---|----------------|----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 43% | 39% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel * | | \$4,724 |
| Total Purchased Services | \$0 | \$4,724 |
| % of Expenditures | | 61% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$3,991 | |
| Total Supplies & Materials | \$3,991 | |
| % of Expenditures | 57% | |

| | | |
|---------------------------|----------------|----------------|
| Total Expenditures | \$6,984 | \$7,724 |
|---------------------------|----------------|----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$6,984 | \$7,724 |
| Total Expenditures | \$6,984 | \$7,724 |
| Variance | \$0 | \$0 |

Notes

Student Travel -

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 105: AWE School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 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 | .00 |
| Library Associate | 1.00 | 1.00 |
| Alaska Room Cultural Resource Specialist | .00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 26.00 | 26.00 |

| 105: AWE School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 46 | 58 |
| Staff Enrollment-Gr01 | 50 | 60 |
| Staff Enrollment-Gr02 | 64 | 43 |
| Staff Enrollment-Gr03 | 45 | 55 |
| Staff Enrollment-Gr04 | 50 | 59 |
| Staff Enrollment-Gr05 | 53 | 52 |
| Staff Enrollment-Gr06 | 46 | 52 |
| TOTAL ENROLLMENT | 354 | 379 |

105: Anne Wien Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$45,766 | \$32,987 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 368 Students | 392 Students |
| Special Education Allocation | \$5,940 | \$5,940 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 110 students | 110 students |
| ELP Supply Allocation - Elementary | \$1,104 | \$1,176 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 368 Students | 392 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$14,988 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 392 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$487 | \$1,018 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 368 Students | 392 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,137 | \$2,374 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 368 Students | 392 Students |
| Total School Budget Allocations | \$59,434 | \$58,483 |
| % of Revenue And Allocations To Budget Center | 52% | 39% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$24,423 |
| Certified Substitute Allocation | \$43,120 | \$43,120 |
| Certified Substitute Benefit Allocation | \$3,687 | \$3,795 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$43,120 | \$43,120 |
| Communication Allocation | \$0 | \$1,780 |
| Copier Allocation | \$8,500 | \$16,808 |
| Total District Allocations | \$55,307 | \$89,926 |
| % of Revenue And Allocations To Budget Center | 48% | 61% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$114,741 | \$148,408 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$46,807 | \$46,915 |
| Substitutes for Certified Salary | \$43,120 | \$43,120 |
| Substitutes for Certified Total Benefits | \$3,687 | \$3,795 |
| Temporaries | \$7,685 | \$24,545 |
| Temporaries Salary | \$7,080 | \$22,560 |
| Temporaries Total Benefits | \$605 | \$1,985 |
| Total Other Staffing | \$59,061 | \$76,038 |
| % of Expenditures | 51% | 51% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$1,780 |
| Communication Allocation | | \$1,780 |
| Other Purchased Services | \$1,018 | \$1,018 |
| Copier Charges | \$8,500 | \$16,808 |
| Copier Allocation | \$8,500 | \$16,808 |
| Total Purchased Services | \$9,518 | \$19,606 |
| % of Expenditures | 8% | 13% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$24,903 | \$35,094 |
| Software | \$2,700 | \$2,700 |
| Equipment (\$500-\$4999) | \$18,559 | \$14,239 |
| Total Supplies & Materials | \$46,162 | \$52,033 |
| % of Expenditures | 40% | 35% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$114,741 | \$148,408 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$114,741 | \$148,408 |
| Total Expenditures | \$114,741 | \$148,408 |
| Variance | \$0 | \$0 |

Notes

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

105: AWE Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,208 | \$3,352 |
| AWE Activity Enrollment | 368 Student | 392 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$7,075 | \$7,439 |
| AWE Activity Enrollment | 368 Student | 392 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$10,283 | \$10,791 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$10,283 | \$10,791 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 29% | 28% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$3,100 | \$7,771 |
| Total Purchased Services | \$3,100 | \$7,771 |
| % of Expenditures | 30% | 72% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$3,964 | \$20 |
| Total Supplies & Materials | \$3,964 | \$20 |
| % of Expenditures | 39% | 0% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$226 | \$0 |
| Total Other | \$226 | \$0 |
| % of Expenditures | 2% | 0% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$10,283 | \$10,791 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$10,283 | \$10,791 |
| Total Expenditures | \$10,283 | \$10,791 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 110: ARC School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 24.00 | 22.00 |
| 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 | 1.00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | 1.00 | 1.00 |
| Teaching Assistant | 4.00 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 37.00 | 32.00 |

| 110: ARC School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 91 | 95 |
| Staff Enrollment-Gr01 | 100 | 97 |
| Staff Enrollment-Gr02 | 86 | 92 |
| Staff Enrollment-Gr03 | 75 | 83 |
| Staff Enrollment-Gr04 | 62 | 72 |
| Staff Enrollment-Gr05 | 62 | 65 |
| Staff Enrollment-Gr06 | 62 | 36 |
| TOTAL ENROLLMENT | 538 | 540 |

110: Arctic Light Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$68,525 | \$46,619 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 551 Students | 554 Students |
| Special Education Allocation | \$3,996 | \$3,996 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 74 students | 74 students |
| ELP Supply Allocation - Elementary | \$1,653 | \$1,662 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 551 Students | 554 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$17,256 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 554 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$652 | \$1,309 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 551 Students | 554 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,521 | \$3,055 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 551 Students | 554 Students |
| Total School Budget Allocations | \$81,347 | \$73,897 |
| % of Revenue And Allocations To Budget Center | 49% | 36% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$35,464 |
| Certified Substitute Allocation | \$60,940 | \$60,940 |
| Certified Substitute Benefit Allocation | \$5,210 | \$5,363 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$60,940 | \$60,940 |
| Communication Allocation | \$0 | \$7,475 |
| Copier Allocation | \$19,000 | \$22,410 |
| Total District Allocations | \$85,150 | \$131,652 |
| % of Revenue And Allocations To Budget Center | 51% | 64% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$166,497 | \$205,549 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$66,150 | \$66,303 |
| Substitutes for Certified Salary | \$60,940 | \$60,940 |
| Substitutes for Certified Total Benefits | \$5,210 | \$5,363 |
| Temporaries | \$8,646 | \$36,736 |
| Temporaries Salary | \$7,965 | \$33,765 |
| Temporaries Total Benefits | \$681 | \$2,971 |
| Total Other Staffing | \$79,366 | \$107,617 |
| % of Expenditures | 48% | 52% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$7,475 |
| Communication Allocation | | \$7,475 |
| Other Purchased Services | \$1,309 | \$1,309 |
| Copier Charges | \$19,000 | \$22,410 |
| Copier Allocation | \$19,000 | \$22,410 |
| Total Purchased Services | \$20,309 | \$31,194 |
| % of Expenditures | 12% | 15% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$54,381 | \$46,314 |
| Software | \$2,700 | \$2,700 |
| Equipment (\$500-\$4999) | \$9,741 | \$16,393 |
| Total Supplies & Materials | \$66,822 | \$65,407 |
| % of Expenditures | 40% | 32% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$1,331 |
| Total Other | \$0 | \$1,331 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$166,497 | \$205,549 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$166,497 | \$205,549 |
| Total Expenditures | \$166,497 | \$205,549 |
| Variance | \$1 | \$0 |

Notes

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

110: ARC Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$4,306 | \$4,324 |
| ARC Activity Enrollment | 551 Student | 554 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$9,848 | \$9,893 |
| ARC Activity Enrollment | 551 Student | 554 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$14,154 | \$14,217 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$14,154 | \$14,217 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 21% | 21% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel * | | \$9,859 |
| Total Purchased Services | \$0 | \$9,859 |
| % of Expenditures | | 69% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$11,161 | \$1,358 |
| Total Supplies & Materials | \$11,161 | \$1,358 |
| % of Expenditures | 79% | 10% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$14,154 | \$14,217 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$14,154 | \$14,217 |
| Total Expenditures | \$14,154 | \$14,217 |
| Variance | \$0 | \$0 |

Notes

Student Travel -

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 115: MSE School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 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 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 30.00 | 31.00 |

| 115: MSE School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 71 | 79 |
| Staff Enrollment-Gr01 | 77 | 83 |
| Staff Enrollment-Gr02 | 78 | 72 |
| Staff Enrollment-Gr03 | 84 | 70 |
| Staff Enrollment-Gr04 | 71 | 76 |
| Staff Enrollment-Gr05 | 76 | 84 |
| Staff Enrollment-Gr06 | 0 | 0 |
| TOTAL ENROLLMENT | 457 | 464 |

115: Midnight Sun Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$56,959 | \$39,130 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 458 Students | 465 Students |
| Special Education Allocation | \$4,050 | \$4,050 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 75 students | 75 students |
| ELP Supply Allocation - Elementary | \$1,374 | \$1,395 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 458 Students | 465 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$16,010 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 465 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$568 | \$1,149 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 458 Students | 465 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,326 | \$2,681 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 458 Students | 465 Students |
| Total School Budget Allocations | \$69,277 | \$64,415 |
| % of Revenue And Allocations To Budget Center | 51% | 40% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$6,792 |
| Certified Substitute Allocation | \$51,150 | \$51,150 |
| Certified Substitute Benefit Allocation | \$4,373 | \$4,501 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$51,150 | \$51,150 |
| Communication Allocation | \$0 | \$18,238 |
| Copier Allocation | \$11,000 | \$16,247 |
| Total District Allocations | \$66,523 | \$96,928 |
| % of Revenue And Allocations To Budget Center | 49% | 60% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$135,801 | \$161,343 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$55,523 | \$55,651 |
| Substitutes for Certified Salary | \$51,150 | \$51,150 |
| Substitutes for Certified Total Benefits | \$4,373 | \$4,501 |
| Temporaries | \$7,685 | \$7,703 |
| Temporaries Salary | \$7,080 | \$7,080 |
| Temporaries Total Benefits | \$605 | \$623 |
| Total Other Staffing | \$67,778 | \$67,932 |
| % of Expenditures | 50% | 42% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$18,238 |
| Communication Allocation | | \$18,238 |
| Other Purchased Services | \$1,150 | \$1,149 |
| Copier Charges | \$11,000 | \$16,247 |
| Copier Allocation | \$11,000 | \$16,247 |
| Total Purchased Services | \$12,150 | \$35,634 |
| % of Expenditures | 9% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$41,890 | \$40,486 |
| Software | \$1,350 | \$1,350 |
| Equipment (\$500-\$4999) | \$12,633 | \$15,210 |
| Total Supplies & Materials | \$55,873 | \$57,046 |
| % of Expenditures | 41% | 35% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$135,801 | \$161,343 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$135,801 | \$161,343 |
| Total Expenditures | \$135,801 | \$161,343 |
| Variance | \$0 | \$0 |

Notes

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

115: MSE Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,748 | \$3,790 |
| MSE Activity Enrollment | 458 Student | 465 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$8,439 | \$8,545 |
| MSE Activity Enrollment | 458 Student | 465 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$12,187 | \$12,335 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$12,187 | \$12,335 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 25% | 24% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$9,194 | \$9,335 |
| Total Purchased Services | \$9,194 | \$9,335 |
| % of Expenditures | 75% | 76% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$12,187 | \$12,335 |
|---------------------------|-----------------|-----------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$12,187 | \$12,335 |
| Total Expenditures | \$12,187 | \$12,335 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 120: BNT School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Magnet Exploratory | 2.00 | 2.00 |
| Regular Instruction Elem | 13.00 | 14.00 |
| General Music Teachers | 1.00 | 1.00 |
| Physical Education Teacher | 1.00 | 1.00 |
| Counselors Elem | 1.00 | 1.00 |
| Regular Instruction Mid | 4.00 | 4.00 |
| Principals | | |
| Principal Elem | 1.00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | 1.00 | 1.00 |
| Teaching Assistant | 3.50 | 1.50 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| School Program Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 31.50 | 31.50 |

| 120: BNT School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 40 | 40 |
| Staff Enrollment-Gr01 | 43 | 46 |
| Staff Enrollment-Gr02 | 45 | 47 |
| Staff Enrollment-Gr03 | 47 | 48 |
| Staff Enrollment-Gr04 | 47 | 49 |
| Staff Enrollment-Gr05 | 52 | 51 |
| Staff Enrollment-Gr06 | 47 | 51 |
| Staff Enrollment-Gr07 | 47 | 43 |
| Staff Enrollment-Gr08 | 51 | 47 |
| TOTAL ENROLLMENT | 419 | 422 |

120: Barnette Magnet School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$52,109 | \$35,511 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 419 Students | 422 Students |
| Special Education Allocation | \$2,160 | \$2,160 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 40 students | 40 students |
| ELP Supply Allocation - Elementary | \$1,257 | \$1,266 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 419 Students | 422 Students |
| Small School Allocation | \$25,000 | |
| Equipment Allocation - Elementary Schools | \$5,000 | \$15,408 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 422 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$533 | \$1,072 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 419 Students | 422 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,244 | \$2,500 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 419 Students | 422 Students |
| Total School Budget Allocations | \$87,303 | \$57,917 |
| % of Revenue And Allocations To Budget Center | 60% | 33% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$38,069 |
| Certified Substitute Allocation | \$46,420 | \$46,420 |
| Certified Substitute Benefit Allocation | \$3,969 | \$4,085 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$46,420 | \$46,420 |
| Communication Allocation | \$0 | \$19,655 |
| Copier Allocation | \$8,000 | \$11,205 |
| Total District Allocations | \$58,389 | \$119,434 |
| % of Revenue And Allocations To Budget Center | 40% | 67% |

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

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$145,692 | \$177,351 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$50,389 | \$50,505 |
| Substitutes for Certified Salary | \$46,420 | \$46,420 |
| Substitutes for Certified Total Benefits | \$3,969 | \$4,085 |
| Temporaries | \$27,224 | \$38,515 |
| Temporaries Salary | \$25,080 | \$35,400 |
| Temporaries Total Benefits | \$2,144 | \$3,115 |
| Total Other Staffing | \$82,183 | \$93,598 |
| % of Expenditures | 56% | 53% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$19,655 |
| Communication Allocation | | \$19,655 |
| Other Purchased Services | \$1,072 | \$1,072 |
| Copier Charges | \$8,000 | \$11,205 |
| Copier Allocation | \$8,000 | \$11,205 |
| Total Purchased Services | \$9,072 | \$31,932 |
| % of Expenditures | 6% | 18% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$40,700 | \$31,052 |
| Software | \$5,400 | \$5,400 |
| Equipment (\$500-\$4999) | \$8,338 | \$14,638 |
| Total Supplies & Materials | \$54,438 | \$51,090 |
| % of Expenditures | 37% | 29% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$145,693 | \$177,351 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$145,692 | \$177,351 |
| Total Expenditures | \$145,693 | \$177,351 |
| Variance | \$0 | (\$1) |

Notes

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

120: BNT Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,514 | \$3,532 |
| BNT Activity Enrollment | 419 Student | 422 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$7,848 | \$7,893 |
| BNT Activity Enrollment | 419 Student | 422 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Small School Allocation | \$20,000 | |
| Total School Budget Allocations | \$31,362 | \$11,425 |
| % of Revenue And Allocations To Budget Center | 100% | 40% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations * | | \$16,898 |
| Total District Allocations | \$0 | \$16,898 |
| % of Revenue And Allocations To Budget Center | | 60% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$31,362 | \$28,323 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Temporaries | \$21,710 | \$21,760 |
| Temporaries Salary | \$20,000 | \$20,000 |
| Temporaries Total Benefits | \$1,710 | \$1,760 |
| Total Other Staffing | \$24,703 | \$24,760 |
| % of Expenditures | 79% | 87% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$5,712 | \$3,405 |
| Total Purchased Services | \$5,712 | \$3,405 |
| % of Expenditures | 18% | 12% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$789 | \$0 |
| Total Supplies & Materials | \$789 | \$0 |
| % of Expenditures | 3% | 0% |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$158 | \$158 |
| Total Other | \$158 | \$158 |
| % of Expenditures | 1% | 1% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$31,362 | \$28,323 |
|---------------------------|-----------------|-----------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$31,362 | \$28,323 |
| Total Expenditures | \$31,362 | \$28,323 |
| Variance | \$0 | \$0 |

Notes

General District Budget Allocations - 1.11.18 Original allocation 2017-18, 1.13.18 increased student travel to true up SAS/SDA allocation

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 125: CRW School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 11.00 | 11.00 |
| 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 | 1.00 | 1.00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | .50 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 17.50 | 18.00 |

| 125: CRW School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 0 | 0 |
| Staff Enrollment-Gr01 | 0 | 0 |
| Staff Enrollment-Gr02 | 0 | 0 |
| Staff Enrollment-Gr03 | 68 | 78 |
| Staff Enrollment-Gr04 | 73 | 76 |
| Staff Enrollment-Gr05 | 69 | 86 |
| Staff Enrollment-Gr06 | 76 | 45 |
| TOTAL ENROLLMENT | 286 | 285 |

125: Crawford Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$35,568 | \$23,983 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 286 Students | 285 Students |
| Special Education Allocation | \$1,728 | \$1,728 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 32 students | 32 students |
| ELP Supply Allocation - Elementary | \$858 | \$855 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 286 Students | 285 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$13,490 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 285 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$413 | \$825 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 286 Students | 285 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$965 | \$1,925 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 286 Students | 285 Students |
| Total School Budget Allocations | \$44,532 | \$42,806 |
| % of Revenue And Allocations To Budget Center | 52% | 40% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$6,808 |
| Certified Substitute Allocation | \$31,350 | \$31,350 |
| Certified Substitute Benefit Allocation | \$2,680 | \$2,759 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$31,350 | \$31,350 |
| Communication Allocation | \$0 | \$7,865 |
| Copier Allocation | \$7,500 | \$16,247 |
| Total District Allocations | \$41,530 | \$65,029 |
| % of Revenue And Allocations To Budget Center | 48% | 60% |

| | | |
|---|-----------------|------------------|
| Total Revenue And Allocations To Budget Center | \$86,063 | \$107,835 |
|---|-----------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$34,030 | \$34,109 |
| Substitutes for Certified Salary | \$31,350 | \$31,350 |
| Substitutes for Certified Total Benefits | \$2,680 | \$2,759 |
| Temporaries | \$5,764 | \$5,777 |
| Temporaries Salary | \$5,310 | \$5,310 |
| Temporaries Total Benefits | \$454 | \$467 |
| Total Other Staffing | \$44,364 | \$44,464 |
| % of Expenditures | 52% | 41% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$7,865 |
| Communication Allocation | | \$7,865 |
| Other Purchased Services | \$825 | \$825 |
| Copier Charges | \$7,500 | \$16,247 |
| Copier Allocation | \$7,500 | \$16,247 |
| Total Purchased Services | \$8,325 | \$24,937 |
| % of Expenditures | 10% | 23% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$20,553 | \$21,737 |
| Software | \$3,150 | \$3,150 |
| Equipment (\$500-\$4999) | \$9,671 | \$12,816 |
| Total Supplies & Materials | \$33,374 | \$37,703 |
| % of Expenditures | 39% | 35% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|-----------------|------------------|
| Total Expenditures | \$86,063 | \$107,835 |
|---------------------------|-----------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$86,063 | \$107,835 |
| Total Expenditures | \$86,063 | \$107,835 |
| Variance | \$0 | \$0 |

Notes

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

125: CRW Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$2,716 | \$2,710 |
| CRW Activity Enrollment | 286 Student | 285 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$5,833 | \$5,818 |
| CRW Activity Enrollment | 286 Student | 285 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$8,549 | \$8,528 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|----------------|----------------|
| Total Revenue And Allocations To Budget Center | \$8,549 | \$8,528 |
|---|----------------|----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 35% | 35% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$5,556 | \$5,528 |
| Total Purchased Services | \$5,556 | \$5,528 |
| % of Expenditures | 65% | 65% |

| | | |
|---------------------------|----------------|----------------|
| Total Expenditures | \$8,549 | \$8,528 |
|---------------------------|----------------|----------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$8,549 | \$8,528 |
| Total Expenditures | \$8,549 | \$8,528 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 130: DNL School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 14.00 | 15.00 |
| General Music Teachers | 1.00 | 1.00 |
| Physical Education Teacher | 1.00 | 1.00 |
| Counselors Elem | 1.00 | 1.00 |
| Principals | | |
| Principal Elem | 1.00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | 1.00 | 1.00 |
| Teaching Assistant | 2.00 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 24.00 | 24.00 |

| 130: DNL School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 28 | 45 |
| Staff Enrollment-Gr01 | 30 | 46 |
| Staff Enrollment-Gr02 | 51 | 57 |
| Staff Enrollment-Gr03 | 59 | 40 |
| Staff Enrollment-Gr04 | 48 | 61 |
| Staff Enrollment-Gr05 | 66 | 52 |
| Staff Enrollment-Gr06 | 52 | 61 |
| TOTAL ENROLLMENT | 334 | 362 |

130: Denali Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$41,662 | \$30,546 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 335 Students | 363 Students |
| Special Education Allocation | \$3,564 | \$3,564 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 66 students | 66 students |
| ELP Supply Allocation - Elementary | \$1,005 | \$1,089 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 335 Students | 363 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$14,582 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 363 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$458 | \$965 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 335 Students | 363 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,068 | \$2,253 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 335 Students | 363 Students |
| Total School Budget Allocations | \$52,757 | \$52,999 |
| % of Revenue And Allocations To Budget Center | 50% | 36% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$18,157 |
| Certified Substitute Allocation | \$39,930 | \$39,930 |
| Certified Substitute Benefit Allocation | \$3,414 | \$3,514 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$39,930 | \$39,930 |
| Communication Allocation | \$0 | \$17,658 |
| Copier Allocation | \$9,000 | \$15,687 |
| Total District Allocations | \$52,344 | \$94,946 |
| % of Revenue And Allocations To Budget Center | 50% | 64% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$105,101 | \$147,945 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$43,344 | \$43,444 |
| Substitutes for Certified Salary | \$39,930 | \$39,930 |
| Substitutes for Certified Total Benefits | \$3,414 | \$3,514 |
| Temporaries | \$6,725 | \$17,968 |
| Temporaries Salary | \$6,195 | \$16,515 |
| Temporaries Total Benefits | \$530 | \$1,453 |
| Total Other Staffing | \$54,638 | \$65,990 |
| % of Expenditures | 52% | 45% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$17,658 |
| Communication Allocation | | \$17,658 |
| Other Purchased Services | \$965 | \$965 |
| Copier Charges | \$9,000 | \$15,687 |
| Copier Allocation | \$9,000 | \$15,687 |
| Total Purchased Services | \$9,965 | \$34,310 |
| % of Expenditures | 9% | 23% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$38,221 | \$32,611 |
| Software | \$450 | \$450 |
| Equipment (\$500-\$4999) | \$1,827 | \$13,853 |
| Total Supplies & Materials | \$40,498 | \$46,914 |
| % of Expenditures | 39% | 32% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$105,101 | \$147,945 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$105,101 | \$147,945 |
| Total Expenditures | \$105,101 | \$147,945 |
| Variance | \$0 | \$0 |

Notes

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

130: DNL Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,010 | \$3,178 |
| DNL Activity Enrollment | 335 Student | 363 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$6,575 | \$6,999 |
| DNL Activity Enrollment | 335 Student | 363 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$9,585 | \$10,177 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$9,585 | \$10,177 |
|---|----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 31% | 29% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel * | | \$7,177 |
| Total Purchased Services | \$0 | \$7,177 |
| % of Expenditures | | 71% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$6,592 | |
| Total Supplies & Materials | \$6,592 | |
| % of Expenditures | 69% | |

| | | |
|---------------------------|----------------|-----------------|
| Total Expenditures | \$9,585 | \$10,177 |
|---------------------------|----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$9,585 | \$10,177 |
| Total Expenditures | \$9,585 | \$10,177 |
| Variance | \$0 | \$0 |

Notes

Student Travel -

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 135: HTR School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 18.00 | 14.00 |
| General Music Teachers | 1.00 | 1.00 |
| Physical Education Teacher | 1.00 | 1.00 |
| Counselors Elem | 1.00 | 1.00 |
| Principals | | |
| Principal Elem | 1.00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | 1.00 | 1.00 |
| Teaching Assistant | 3.00 | 2.00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 29.00 | 25.00 |

| 135: HTR School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 63 | 46 |
| Staff Enrollment-Gr01 | 67 | 48 |
| Staff Enrollment-Gr02 | 50 | 55 |
| Staff Enrollment-Gr03 | 55 | 58 |
| Staff Enrollment-Gr04 | 61 | 53 |
| Staff Enrollment-Gr05 | 50 | 41 |
| Staff Enrollment-Gr06 | 36 | 42 |
| TOTAL ENROLLMENT | 382 | 343 |

135: Hunter Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$48,378 | \$29,789 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 389 Students | 354 Students |
| Special Education Allocation | \$3,672 | \$3,672 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 68 students | 68 students |
| ELP Supply Allocation - Elementary | \$1,167 | \$1,062 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 389 Students | 354 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$14,456 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 354 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$506 | \$949 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 389 Students | 354 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,181 | \$2,215 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 389 Students | 354 Students |
| Total School Budget Allocations | \$59,904 | \$52,143 |
| % of Revenue And Allocations To Budget Center | 54% | 39% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$7,026 |
| Certified Substitute Allocation | \$38,940 | \$38,940 |
| Certified Substitute Benefit Allocation | \$3,329 | \$3,427 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$38,940 | \$38,940 |
| Communication Allocation | \$0 | \$16,758 |
| Copier Allocation | \$9,500 | \$14,006 |
| Total District Allocations | \$51,769 | \$80,157 |
| % of Revenue And Allocations To Budget Center | 46% | 61% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$111,673 | \$132,300 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$42,269 | \$42,367 |
| Substitutes for Certified Salary | \$38,940 | \$38,940 |
| Substitutes for Certified Total Benefits | \$3,329 | \$3,427 |
| Temporaries | \$6,725 | \$6,740 |
| Temporaries Salary | \$6,195 | \$6,195 |
| Temporaries Total Benefits | \$530 | \$545 |
| Total Other Staffing | \$53,563 | \$53,685 |
| % of Expenditures | 48% | 41% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$16,758 |
| Communication Allocation | | \$16,758 |
| Other Purchased Services | \$949 | \$949 |
| Copier Charges | \$9,500 | \$14,006 |
| Copier Allocation | \$9,500 | \$14,006 |
| Total Purchased Services | \$10,449 | \$31,713 |
| % of Expenditures | 9% | 24% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$36,966 | \$32,438 |
| Equipment (\$500-\$4999) | \$10,695 | \$13,733 |
| Total Supplies & Materials | \$47,661 | \$46,171 |
| % of Expenditures | 43% | 35% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$111,673 | \$132,300 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$111,673 | \$132,300 |
| Total Expenditures | \$111,673 | \$132,300 |
| Variance | \$0 | \$0 |

Notes

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

135: HTR Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,334 | \$3,124 |
| HTR Activity Enrollment | 389 Student | 354 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$7,393 | \$6,863 |
| HTR Activity Enrollment | 389 Student | 354 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$10,727 | \$9,987 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|----------------|
| Total Revenue And Allocations To Budget Center | \$10,727 | \$9,987 |
|---|-----------------|----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 28% | 30% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$3,150 | \$6,987 |
| Total Purchased Services | \$3,150 | \$6,987 |
| % of Expenditures | 29% | 70% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$4,584 | \$0 |
| Total Supplies & Materials | \$4,584 | \$0 |
| % of Expenditures | 43% | 0% |

| | | |
|---------------------------|-----------------|----------------|
| Total Expenditures | \$10,727 | \$9,987 |
|---------------------------|-----------------|----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$10,727 | \$9,987 |
| Total Expenditures | \$10,727 | \$9,987 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 140: JOY School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 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 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 27.00 | 28.00 |

| 140: JOY School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 57 | 58 |
| Staff Enrollment-Gr01 | 61 | 60 |
| Staff Enrollment-Gr02 | 62 | 45 |
| Staff Enrollment-Gr03 | 40 | 57 |
| Staff Enrollment-Gr04 | 62 | 66 |
| Staff Enrollment-Gr05 | 63 | 47 |
| Staff Enrollment-Gr06 | 48 | 51 |
| TOTAL ENROLLMENT | 393 | 384 |

140: Joy Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$51,487 | \$33,660 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 414 Students | 400 Students |
| Special Education Allocation | \$6,102 | \$6,102 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 113 students | 113 students |
| ELP Supply Allocation - Elementary | \$1,242 | \$1,200 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 414 Students | 400 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$15,100 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 400 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$529 | \$1,032 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 414 Students | 400 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,233 | \$2,408 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 414 Students | 400 Students |
| Total School Budget Allocations | \$65,593 | \$59,502 |
| % of Revenue And Allocations To Budget Center | 55% | 41% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$7,061 |
| Certified Substitute Allocation | \$44,000 | \$44,000 |
| Certified Substitute Benefit Allocation | \$3,762 | \$3,872 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$44,000 | \$44,000 |
| Communication Allocation | \$0 | \$17,238 |
| Copier Allocation | \$6,500 | \$14,006 |
| Total District Allocations | \$54,262 | \$86,177 |
| % of Revenue And Allocations To Budget Center | 45% | 59% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$119,855 | \$145,679 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$47,762 | \$47,872 |
| Substitutes for Certified Salary | \$44,000 | \$44,000 |
| Substitutes for Certified Total Benefits | \$3,762 | \$3,872 |
| Temporaries | \$7,685 | \$7,703 |
| Temporaries Salary | \$7,080 | \$7,080 |
| Temporaries Total Benefits | \$605 | \$623 |
| Total Other Staffing | \$60,017 | \$60,153 |
| % of Expenditures | 50% | 41% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$17,238 |
| Communication Allocation | | \$17,238 |
| Other Purchased Services | \$1,032 | \$1,032 |
| Copier Charges | \$6,500 | \$14,006 |
| Copier Allocation | \$6,500 | \$14,006 |
| Total Purchased Services | \$7,532 | \$32,276 |
| % of Expenditures | 6% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$41,007 | \$36,374 |
| Software | \$1,800 | \$1,800 |
| Equipment (\$500-\$4999) | \$9,499 | \$14,345 |
| Total Supplies & Materials | \$52,306 | \$52,519 |
| % of Expenditures | 44% | 36% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$119,855 | \$145,679 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$119,855 | \$145,679 |
| Total Expenditures | \$119,855 | \$145,679 |
| Variance | \$0 | \$0 |

Notes

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

140: JOY Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,484 | \$3,400 |
| JOY Activity Enrollment | 414 Student | 400 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$7,772 | \$7,560 |
| JOY Activity Enrollment | 414 Student | 400 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$11,256 | \$10,960 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$11,256 | \$10,960 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 27% | 27% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$1,632 | \$6,162 |
| Total Purchased Services | \$1,632 | \$6,162 |
| % of Expenditures | 14% | 56% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$6,631 | \$1,798 |
| Total Supplies & Materials | \$6,631 | \$1,798 |
| % of Expenditures | 59% | 16% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$11,256 | \$10,960 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$11,256 | \$10,960 |
| Total Expenditures | \$11,256 | \$10,960 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 145: LAD School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 22.00 | 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 | 4.00 | 4.00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 34.00 | 32.00 |

| 145: LAD School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 85 | 74 |
| Staff Enrollment-Gr01 | 91 | 75 |
| Staff Enrollment-Gr02 | 69 | 75 |
| Staff Enrollment-Gr03 | 71 | 69 |
| Staff Enrollment-Gr04 | 60 | 79 |
| Staff Enrollment-Gr05 | 68 | 59 |
| Staff Enrollment-Gr06 | 58 | 43 |
| TOTAL ENROLLMENT | 502 | 474 |

145: Ladd Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$63,675 | \$40,560 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 512 Students | 482 Students |
| Special Education Allocation | \$3,618 | \$3,618 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 67 students | 67 students |
| ELP Supply Allocation - Elementary | \$1,536 | \$1,446 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 512 Students | 482 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$16,248 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 482 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$617 | \$1,180 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 512 Students | 482 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,439 | \$2,752 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 512 Students | 482 Students |
| Total School Budget Allocations | \$75,885 | \$65,804 |
| % of Revenue And Allocations To Budget Center | 53% | 42% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$6,610 |
| Certified Substitute Allocation | \$53,020 | \$53,020 |
| Certified Substitute Benefit Allocation | \$4,533 | \$4,666 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$53,020 | \$53,020 |
| Communication Allocation | \$0 | \$5,990 |
| Copier Allocation | \$9,500 | \$19,609 |
| Total District Allocations | \$67,053 | \$89,895 |
| % of Revenue And Allocations To Budget Center | 47% | 58% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$142,938 | \$155,698 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$57,553 | \$57,686 |
| Substitutes for Certified Salary | \$53,020 | \$53,020 |
| Substitutes for Certified Total Benefits | \$4,533 | \$4,666 |
| Temporaries | \$7,685 | \$7,703 |
| Temporaries Salary | \$7,080 | \$7,080 |
| Temporaries Total Benefits | \$605 | \$623 |
| Total Other Staffing | \$69,808 | \$69,967 |
| % of Expenditures | 49% | 45% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$5,990 |
| Communication Allocation | | \$5,990 |
| Other Purchased Services | \$1,180 | \$1,180 |
| Copier Charges | \$9,500 | \$19,609 |
| Copier Allocation | \$9,500 | \$19,609 |
| Total Purchased Services | \$10,680 | \$26,779 |
| % of Expenditures | 7% | 17% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$47,112 | \$38,285 |
| Software | \$4,500 | \$4,500 |
| Equipment (\$500-\$4999) | \$10,838 | \$15,436 |
| Total Supplies & Materials | \$62,450 | \$58,221 |
| % of Expenditures | 44% | 37% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$142,938 | \$155,698 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$142,938 | \$155,698 |
| Total Expenditures | \$142,938 | \$155,698 |
| Variance | \$0 | \$1 |

Notes

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

145: LAD Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$4,072 | \$3,892 |
| LAD Activity Enrollment | 512 Student | 482 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$9,257 | \$8,802 |
| LAD Activity Enrollment | 512 Student | 482 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$13,329 | \$12,694 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$13,329 | \$12,694 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 22% | 24% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$8,366 | \$7,724 |
| Total Purchased Services | \$8,366 | \$7,724 |
| % of Expenditures | 63% | 61% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$1,520 | \$1,520 |
| Total Supplies & Materials | \$1,520 | \$1,520 |
| % of Expenditures | 11% | 12% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$450 | \$450 |
| Total Other | \$450 | \$450 |
| % of Expenditures | 3% | 4% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$13,329 | \$12,694 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$13,329 | \$12,694 |
| Total Expenditures | \$13,329 | \$12,694 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 150: NDL School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 14.00 | 13.00 |
| General Music Teachers | 1.00 | 1.00 |
| Physical Education Teacher | 1.00 | 1.00 |
| Counselors Elem | 1.00 | 1.00 |
| Principals | | |
| Principal Elem | 1.00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | 1.00 | 1.00 |
| Teaching Assistant | 2.00 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 24.00 | 22.00 |

| 150: NDL School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 45 | 51 |
| Staff Enrollment-Gr01 | 49 | 53 |
| Staff Enrollment-Gr02 | 47 | 54 |
| Staff Enrollment-Gr03 | 52 | 40 |
| Staff Enrollment-Gr04 | 45 | 38 |
| Staff Enrollment-Gr05 | 45 | 49 |
| Staff Enrollment-Gr06 | 51 | 53 |
| TOTAL ENROLLMENT | 334 | 338 |

150: Nordale Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$43,030 | \$29,368 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 346 Students | 349 Students |
| Special Education Allocation | \$3,726 | \$3,726 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 69 students | 69 students |
| ELP Supply Allocation - Elementary | \$1,038 | \$1,047 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 346 Students | 349 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$14,386 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 349 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$467 | \$940 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 346 Students | 349 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,091 | \$2,194 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 346 Students | 349 Students |
| Total School Budget Allocations | \$54,352 | \$51,661 |
| % of Revenue And Allocations To Budget Center | 53% | 36% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$18,309 |
| Certified Substitute Allocation | \$38,390 | \$38,390 |
| Certified Substitute Benefit Allocation | \$3,282 | \$3,378 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$38,390 | \$38,390 |
| Communication Allocation | \$0 | \$19,119 |
| Copier Allocation | \$7,500 | \$12,886 |
| Total District Allocations | \$49,172 | \$92,082 |
| % of Revenue And Allocations To Budget Center | 47% | 64% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$103,525 | \$143,744 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$41,672 | \$41,768 |
| Substitutes for Certified Salary | \$38,390 | \$38,390 |
| Substitutes for Certified Total Benefits | \$3,282 | \$3,378 |
| Temporaries | \$6,725 | \$17,968 |
| Temporaries Salary | \$6,195 | \$16,515 |
| Temporaries Total Benefits | \$530 | \$1,453 |
| Total Other Staffing | \$52,966 | \$64,315 |
| % of Expenditures | 51% | 45% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$19,119 |
| Communication Allocation | | \$19,119 |
| Other Purchased Services | \$940 | \$940 |
| Copier Charges | \$7,500 | \$12,886 |
| Copier Allocation | \$7,500 | \$12,886 |
| Total Purchased Services | \$8,440 | \$32,945 |
| % of Expenditures | 8% | 23% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$34,510 | \$32,086 |
| Equipment (\$500-\$4999) | \$7,609 | \$13,667 |
| Total Supplies & Materials | \$42,119 | \$45,753 |
| % of Expenditures | 41% | 32% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$103,525 | \$143,744 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$103,525 | \$143,744 |
| Total Expenditures | \$103,525 | \$143,744 |
| Variance | (\$1) | \$0 |

Notes

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

150: NDL Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,076 | \$3,094 |
| NDL Activity Enrollment | 346 Student | 349 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$6,742 | \$6,787 |
| NDL Activity Enrollment | 346 Student | 349 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$9,818 | \$9,881 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|----------------|----------------|
| Total Revenue And Allocations To Budget Center | \$9,818 | \$9,881 |
|---|----------------|----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 30% | 30% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel * | | \$6,881 |
| Total Purchased Services | \$0 | \$6,881 |
| % of Expenditures | | 70% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$6,825 | |
| Total Supplies & Materials | \$6,825 | |
| % of Expenditures | 70% | |

| | | |
|---------------------------|----------------|----------------|
| Total Expenditures | \$9,818 | \$9,881 |
|---------------------------|----------------|----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$9,818 | \$9,881 |
| Total Expenditures | \$9,818 | \$9,881 |
| Variance | \$0 | \$0 |

Notes

Student Travel -

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 155: NPE School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 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 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 29.00 | 32.00 |

| 155: NPE School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 60 | 69 |
| Staff Enrollment-Gr01 | 62 | 71 |
| Staff Enrollment-Gr02 | 69 | 66 |
| Staff Enrollment-Gr03 | 74 | 86 |
| Staff Enrollment-Gr04 | 94 | 81 |
| Staff Enrollment-Gr05 | 83 | 81 |
| Staff Enrollment-Gr06 | 0 | 0 |
| TOTAL ENROLLMENT | 442 | 454 |

155: North Pole Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$57,084 | \$39,551 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 459 Students | 470 Students |
| Special Education Allocation | \$5,994 | \$5,994 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 111 students | 111 students |
| ELP Supply Allocation - Elementary | \$1,377 | \$1,410 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 459 Students | 470 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$16,080 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 470 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$569 | \$1,158 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 459 Students | 470 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,328 | \$2,702 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 459 Students | 470 Students |
| Total School Budget Allocations | \$71,352 | \$66,895 |
| % of Revenue And Allocations To Budget Center | 52% | 42% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$7,700 |
| Certified Substitute Allocation | \$51,700 | \$51,700 |
| Certified Substitute Benefit Allocation | \$4,420 | \$4,550 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$51,700 | \$51,700 |
| Communication Allocation | \$0 | \$10,355 |
| Copier Allocation | \$10,500 | \$17,928 |
| Total District Allocations | \$66,620 | \$92,233 |
| % of Revenue And Allocations To Budget Center | 48% | 58% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$137,972 | \$159,128 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$56,120 | \$56,250 |
| Substitutes for Certified Salary | \$51,700 | \$51,700 |
| Substitutes for Certified Total Benefits | \$4,420 | \$4,550 |
| Temporaries | \$8,646 | \$8,666 |
| Temporaries Salary | \$7,965 | \$7,965 |
| Temporaries Total Benefits | \$681 | \$701 |
| Total Other Staffing | \$69,336 | \$69,494 |
| % of Expenditures | 50% | 44% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$10,355 |
| Communication Allocation | | \$10,355 |
| Other Purchased Services | \$1,158 | \$1,158 |
| Copier Charges | \$10,500 | \$17,928 |
| Copier Allocation | \$10,500 | \$17,928 |
| Total Purchased Services | \$11,658 | \$29,441 |
| % of Expenditures | 8% | 19% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$44,244 | \$44,186 |
| Equipment (\$500-\$4999) | \$12,734 | \$15,276 |
| Total Supplies & Materials | \$56,978 | \$59,462 |
| % of Expenditures | 41% | 37% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$137,972 | \$159,128 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$137,972 | \$159,128 |
| Total Expenditures | \$137,972 | \$159,128 |
| Variance | \$1 | \$0 |

Notes

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

155: NPE Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,754 | \$3,820 |
| NPE Activity Enrollment | 459 Student | 470 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$8,454 | \$8,621 |
| NPE Activity Enrollment | 459 Student | 470 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$12,208 | \$12,441 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$12,208 | \$12,441 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 25% | 24% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$6,138 | \$9,441 |
| Total Purchased Services | \$6,138 | \$9,441 |
| % of Expenditures | 50% | 76% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$3,077 | \$0 |
| Total Supplies & Materials | \$3,077 | \$0 |
| % of Expenditures | 25% | 0% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$12,208 | \$12,441 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$12,208 | \$12,441 |
| Total Expenditures | \$12,208 | \$12,441 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 160: PLC School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 19.00 | 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 | 3.00 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 30.00 | 29.00 |

| 160: PLC School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 59 | 63 |
| Staff Enrollment-Gr01 | 62 | 65 |
| Staff Enrollment-Gr02 | 62 | 77 |
| Staff Enrollment-Gr03 | 82 | 77 |
| Staff Enrollment-Gr04 | 72 | 68 |
| Staff Enrollment-Gr05 | 73 | 62 |
| Staff Enrollment-Gr06 | 63 | 67 |
| TOTAL ENROLLMENT | 473 | 479 |

160: Pearl Creek Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$59,322 | \$41,149 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 477 Students | 489 Students |
| Special Education Allocation | \$4,050 | \$4,050 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 75 students | 75 students |
| ELP Supply Allocation - Elementary | \$1,431 | \$1,467 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 477 Students | 489 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$16,346 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 489 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$585 | \$1,192 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 477 Students | 489 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,366 | \$2,782 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 477 Students | 489 Students |
| Total School Budget Allocations | \$71,754 | \$66,986 |
| % of Revenue And Allocations To Budget Center | 52% | 37% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$23,375 |
| Certified Substitute Allocation | \$53,790 | \$53,790 |
| Certified Substitute Benefit Allocation | \$4,599 | \$4,734 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$53,790 | \$53,790 |
| Communication Allocation | \$0 | \$17,410 |
| Copier Allocation | \$9,000 | \$14,567 |
| Total District Allocations | \$67,389 | \$113,876 |
| % of Revenue And Allocations To Budget Center | 48% | 63% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$139,143 | \$180,862 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$58,389 | \$58,524 |
| Substitutes for Certified Salary | \$53,790 | \$53,790 |
| Substitutes for Certified Total Benefits | \$4,599 | \$4,734 |
| Temporaries | \$7,685 | \$24,545 |
| Temporaries Salary | \$7,080 | \$22,560 |
| Temporaries Total Benefits | \$605 | \$1,985 |
| Total Other Staffing | \$70,644 | \$87,647 |
| % of Expenditures | 51% | 48% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$17,410 |
| Communication Allocation | | \$17,410 |
| Other Purchased Services | \$1,191 | \$1,192 |
| Copier Charges | \$9,000 | \$14,567 |
| Copier Allocation | \$9,000 | \$14,567 |
| Total Purchased Services | \$10,191 | \$33,169 |
| % of Expenditures | 7% | 18% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$41,828 | \$43,786 |
| Equipment (\$500-\$4999) | \$16,480 | \$15,529 |
| Total Supplies & Materials | \$58,308 | \$59,315 |
| % of Expenditures | 42% | 33% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$139,143 | \$180,862 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$139,143 | \$180,862 |
| Total Expenditures | \$139,143 | \$180,862 |
| Variance | \$1 | \$0 |

Notes

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

160: PLC Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,862 | \$3,934 |
| PLC Activity Enrollment | 477 Student | 489 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$8,727 | \$8,908 |
| PLC Activity Enrollment | 477 Student | 489 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$12,589 | \$12,842 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$12,589 | \$12,842 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 24% | 23% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel * | | \$9,842 |
| Total Purchased Services | \$0 | \$9,842 |
| % of Expenditures | | 77% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$9,596 | |
| Total Supplies & Materials | \$9,596 | |
| % of Expenditures | 76% | |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$12,589 | \$12,842 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$12,589 | \$12,842 |
| Total Expenditures | \$12,589 | \$12,842 |
| Variance | \$0 | \$0 |

Notes

Student Travel -

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 165: SAL School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Head Teacher | .00 | .00 |
| 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 |
| Nurse | .00 | .50 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 9.53 | 10.03 |

| 165: SAL School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 13 | 11 |
| Staff Enrollment-Gr01 | 13 | 11 |
| Staff Enrollment-Gr02 | 6 | 11 |
| Staff Enrollment-Gr03 | 10 | 8 |
| Staff Enrollment-Gr04 | 10 | 6 |
| Staff Enrollment-Gr05 | 6 | 12 |
| Staff Enrollment-Gr06 | 12 | 11 |
| TOTAL ENROLLMENT | 70 | 70 |

165: Salcha Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$8,706 | \$5,891 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 70 Students | 70 Students |
| Special Education Allocation | \$810 | \$810 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 15 students | 15 students |
| ELP Supply Allocation - Elementary | \$210 | \$210 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 70 Students | 70 Students |
| Small School Allocation | \$5,000 | |
| Equipment Allocation - Elementary Schools | \$5,000 | \$10,480 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 70 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$219 | \$438 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 70 Students | 70 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$511 | \$1,022 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 70 Students | 70 Students |
| Total School Budget Allocations | \$20,456 | \$18,851 |
| % of Revenue And Allocations To Budget Center | 66% | 42% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$6,238 |
| Certified Substitute Allocation | \$7,700 | \$7,700 |
| Certified Substitute Benefit Allocation | \$658 | \$678 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$7,700 | \$7,700 |
| Communication Allocation | \$0 | \$7,275 |
| Copier Allocation | \$2,000 | \$4,482 |
| Total District Allocations | \$10,358 | \$26,373 |
| % of Revenue And Allocations To Budget Center | 34% | 58% |

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

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$30,814 | \$45,224 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$8,358 | \$8,378 |
| Substitutes for Certified Salary | \$7,700 | \$7,700 |
| Substitutes for Certified Total Benefits | \$658 | \$678 |
| Temporaries | \$2,882 | \$2,889 |
| Temporaries Salary | \$2,655 | \$2,655 |
| Temporaries Total Benefits | \$227 | \$234 |
| Total Other Staffing | \$15,810 | \$15,844 |
| % of Expenditures | 51% | 35% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$7,275 |
| Communication Allocation | | \$7,275 |
| Other Purchased Services | \$438 | \$438 |
| Copier Charges | \$2,000 | \$4,482 |
| Copier Allocation | \$2,000 | \$4,482 |
| Total Purchased Services | \$2,438 | \$12,195 |
| % of Expenditures | 8% | 27% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$6,549 | \$6,318 |
| Software | \$180 | \$180 |
| Equipment (\$500-\$4999) | \$5,837 | \$9,956 |
| Total Supplies & Materials | \$12,566 | \$16,454 |
| % of Expenditures | 41% | 36% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 2% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$30,814 | \$45,224 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$30,814 | \$45,224 |
| Total Expenditures | \$30,814 | \$45,224 |
| Variance | \$1 | (\$1) |

Notes

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

165: SAL Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$1,420 | \$1,420 |
| SAL Activity Enrollment | 70 Student | 70 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$2,561 | \$2,561 |
| SAL Activity Enrollment | 70 Student | 70 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$3,981 | \$3,981 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|----------------|----------------|
| Total Revenue And Allocations To Budget Center | \$3,981 | \$3,981 |
|---|----------------|----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$1,724 | \$3,000 |
| Extra Duty - Certificated Salary | \$1,500 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$224 | \$395 |
| Total Other Staffing | \$1,724 | \$3,000 |
| % of Expenditures | 43% | 75% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$1,996 | \$982 |
| Total Purchased Services | \$1,996 | \$982 |
| % of Expenditures | 50% | 25% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$261 | \$0 |
| Total Supplies & Materials | \$261 | \$0 |
| % of Expenditures | 7% | 0% |

| | | |
|---------------------------|----------------|----------------|
| Total Expenditures | \$3,981 | \$3,982 |
|---------------------------|----------------|----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$3,981 | \$3,981 |
| Total Expenditures | \$3,981 | \$3,982 |
| 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

2018-19 Approved Budget

| 170: TIC School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 20.00 | 21.00 |
| 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 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 31.00 | 34.00 |

| 170: TIC School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 77 | 80 |
| Staff Enrollment-Gr01 | 83 | 84 |
| Staff Enrollment-Gr02 | 87 | 66 |
| Staff Enrollment-Gr03 | 58 | 96 |
| Staff Enrollment-Gr04 | 85 | 78 |
| Staff Enrollment-Gr05 | 82 | 91 |
| Staff Enrollment-Gr06 | 0 | 0 |
| TOTAL ENROLLMENT | 472 | 495 |

170: Ticasuk Brown Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$60,068 | \$42,580 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 483 Students | 506 Students |
| Special Education Allocation | \$5,292 | \$5,292 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 98 students | 98 students |
| ELP Supply Allocation - Elementary | \$1,449 | \$1,518 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 483 Students | 506 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$16,584 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 506 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$591 | \$1,223 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 483 Students | 506 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,378 | \$2,853 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 483 Students | 506 Students |
| Total School Budget Allocations | \$73,778 | \$70,050 |
| % of Revenue And Allocations To Budget Center | 50% | 42% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$6,349 |
| Certified Substitute Allocation | \$55,660 | \$55,660 |
| Certified Substitute Benefit Allocation | \$4,759 | \$4,898 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$55,660 | \$55,660 |
| Communication Allocation | \$0 | \$7,590 |
| Copier Allocation | \$12,000 | \$20,729 |
| Total District Allocations | \$72,419 | \$95,226 |
| % of Revenue And Allocations To Budget Center | 50% | 58% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$146,197 | \$165,276 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$60,419 | \$60,558 |
| Substitutes for Certified Salary | \$55,660 | \$55,660 |
| Substitutes for Certified Total Benefits | \$4,759 | \$4,898 |
| Temporaries | \$7,685 | \$7,703 |
| Temporaries Salary | \$7,080 | \$7,080 |
| Temporaries Total Benefits | \$605 | \$623 |
| Total Other Staffing | \$72,674 | \$72,839 |
| % of Expenditures | 50% | 44% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$7,590 |
| Communication Allocation | | \$7,590 |
| Other Purchased Services | \$1,223 | \$1,223 |
| Copier Charges | \$12,000 | \$20,729 |
| Copier Allocation | \$12,000 | \$20,729 |
| Total Purchased Services | \$13,223 | \$29,542 |
| % of Expenditures | 9% | 18% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$48,010 | \$46,409 |
| Equipment (\$500-\$4999) | \$12,290 | \$15,755 |
| Total Supplies & Materials | \$60,300 | \$62,164 |
| % of Expenditures | 41% | 38% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$146,197 | \$165,276 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$146,197 | \$165,276 |
| Total Expenditures | \$146,197 | \$165,276 |
| Variance | \$0 | \$0 |

Notes

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

170: TIC Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,898 | \$4,036 |
| TIC Activity Enrollment | 483 Student | 506 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$8,817 | \$9,166 |
| TIC Activity Enrollment | 483 Student | 506 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$12,715 | \$13,202 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$12,715 | \$13,202 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 24% | 23% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$1,070 | \$1,069 |
| Student Travel | \$3,004 | \$3,004 |
| Total Purchased Services | \$4,074 | \$4,073 |
| % of Expenditures | 32% | 31% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$5,648 | \$6,129 |
| Total Supplies & Materials | \$5,648 | \$6,129 |
| % of Expenditures | 44% | 46% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$12,715 | \$13,202 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$12,715 | \$13,202 |
| Total Expenditures | \$12,715 | \$13,202 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 175: TRV School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Head Teacher | .00 | .00 |
| Regular Instruction Elem | 5.00 | 5.00 |
| General Music Teachers | .60 | .50 |
| Physical Education Teacher | .50 | .50 |
| Counselors Elem | .70 | .50 |
| Principals | | |
| Principal Elem | 1.00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | .50 | .50 |
| Teaching Assistant | 1.00 | 1.00 |
| Library Associate | .60 | .60 |
| Nurse | .00 | .50 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 10.90 | 11.10 |

| 175: TRV School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 7 | 13 |
| Staff Enrollment-Gr01 | 7 | 13 |
| Staff Enrollment-Gr02 | 9 | 15 |
| Staff Enrollment-Gr03 | 15 | 11 |
| Staff Enrollment-Gr04 | 8 | 14 |
| Staff Enrollment-Gr05 | 17 | 12 |
| Staff Enrollment-Gr06 | 11 | 10 |
| Staff Enrollment-Gr07 | 6 | 6 |
| Staff Enrollment-Gr08 | 4 | 5 |
| TOTAL ENROLLMENT | 84 | 99 |

175: Two Rivers Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$10,447 | \$8,331 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 84 Students | 99 Students |
| Special Education Allocation | \$1,080 | \$1,080 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 20 students | 20 students |
| ELP Supply Allocation - Elementary | \$252 | \$297 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 84 Students | 99 Students |
| Small School Allocation | \$5,000 | |
| Equipment Allocation - Elementary Schools | \$5,000 | \$10,886 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 99 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$232 | \$490 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 84 Students | 99 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$540 | \$1,144 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 84 Students | 99 Students |
| Total School Budget Allocations | \$22,551 | \$22,228 |
| % of Revenue And Allocations To Budget Center | 62% | 43% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$5,926 |
| Certified Substitute Allocation | \$10,890 | \$10,890 |
| Certified Substitute Benefit Allocation | \$931 | \$958 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$10,890 | \$10,890 |
| Communication Allocation | \$0 | \$8,310 |
| Copier Allocation | \$2,000 | \$3,362 |
| Total District Allocations | \$13,821 | \$29,446 |
| % of Revenue And Allocations To Budget Center | 38% | 57% |

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

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$36,372 | \$51,675 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$11,821 | \$11,848 |
| Substitutes for Certified Salary | \$10,890 | \$10,890 |
| Substitutes for Certified Total Benefits | \$931 | \$958 |
| Temporaries | \$2,882 | \$2,889 |
| Temporaries Salary | \$2,655 | \$2,655 |
| Temporaries Total Benefits | \$227 | \$234 |
| Total Other Staffing | \$19,272 | \$19,315 |
| % of Expenditures | 53% | 37% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$8,310 |
| Communication Allocation | | \$8,310 |
| Other Purchased Services | \$490 | \$490 |
| Copier Charges | \$2,000 | \$3,362 |
| Copier Allocation | \$2,000 | \$3,362 |
| Total Purchased Services | \$2,490 | \$12,162 |
| % of Expenditures | 7% | 24% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$8,488 | \$9,125 |
| Equipment (\$500-\$4999) | \$6,122 | \$10,342 |
| Total Supplies & Materials | \$14,610 | \$19,467 |
| % of Expenditures | 40% | 38% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$36,372 | \$51,675 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$36,372 | \$51,675 |
| Total Expenditures | \$36,372 | \$51,675 |
| Variance | (\$1) | \$0 |

Notes

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

175: TRV Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$1,504 | \$1,594 |
| TRV Activity Enrollment | 84 Student | 99 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$2,773 | \$3,000 |
| TRV Activity Enrollment | 84 Student | 99 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$4,277 | \$4,594 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|----------------|----------------|
| Total Revenue And Allocations To Budget Center | \$4,277 | \$4,594 |
|---|----------------|----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$1,724 | \$3,000 |
| Extra Duty - Certificated Salary | \$1,500 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$224 | \$395 |
| Total Other Staffing | \$1,724 | \$3,000 |
| % of Expenditures | 40% | 65% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$2,553 | \$1,594 |
| Total Purchased Services | \$2,553 | \$1,594 |
| % of Expenditures | 60% | 35% |

| | | |
|---------------------------|----------------|----------------|
| Total Expenditures | \$4,277 | \$4,594 |
|---------------------------|----------------|----------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$4,277 | \$4,594 |
| Total Expenditures | \$4,277 | \$4,594 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 180: UPK School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 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 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 30.00 | 28.00 |

| 180: UPK School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 60 | 56 |
| Staff Enrollment-Gr01 | 64 | 58 |
| Staff Enrollment-Gr02 | 56 | 64 |
| Staff Enrollment-Gr03 | 57 | 81 |
| Staff Enrollment-Gr04 | 68 | 87 |
| Staff Enrollment-Gr05 | 73 | 74 |
| Staff Enrollment-Gr06 | 76 | 63 |
| TOTAL ENROLLMENT | 454 | 483 |

180: University Park Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$56,462 | \$40,729 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 454 Students | 484 Students |
| Special Education Allocation | \$5,400 | \$5,400 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 100 students | 100 students |
| ELP Supply Allocation - Elementary | \$1,362 | \$1,452 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 454 Students | 484 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$16,276 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 484 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$565 | \$1,183 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 454 Students | 484 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,317 | \$2,761 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 454 Students | 484 Students |
| Total School Budget Allocations | \$70,106 | \$67,801 |
| % of Revenue And Allocations To Budget Center | 51% | 37% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$24,391 |
| Certified Substitute Allocation | \$53,240 | \$53,240 |
| Certified Substitute Benefit Allocation | \$4,552 | \$4,685 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$53,240 | \$53,240 |
| Communication Allocation | \$0 | \$12,178 |
| Copier Allocation | \$9,500 | \$20,729 |
| Total District Allocations | \$67,292 | \$115,223 |
| % of Revenue And Allocations To Budget Center | 49% | 63% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$137,398 | \$183,024 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$57,792 | \$57,925 |
| Substitutes for Certified Salary | \$53,240 | \$53,240 |
| Substitutes for Certified Total Benefits | \$4,552 | \$4,685 |
| Temporaries | \$8,646 | \$25,508 |
| Temporaries Salary | \$7,965 | \$23,445 |
| Temporaries Total Benefits | \$681 | \$2,063 |
| Total Other Staffing | \$71,007 | \$88,011 |
| % of Expenditures | 52% | 48% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$12,178 |
| Communication Allocation | | \$12,178 |
| Other Purchased Services | \$1,183 | \$1,183 |
| Copier Charges | \$9,500 | \$20,729 |
| Copier Allocation | \$9,500 | \$20,729 |
| Total Purchased Services | \$10,683 | \$34,090 |
| % of Expenditures | 8% | 19% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$39,228 | \$44,730 |
| Equipment (\$500-\$4999) | \$16,480 | \$15,462 |
| Total Supplies & Materials | \$55,708 | \$60,192 |
| % of Expenditures | 41% | 33% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$137,398 | \$183,024 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$137,398 | \$183,024 |
| Total Expenditures | \$137,398 | \$183,024 |
| Variance | (\$1) | \$0 |

Notes

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

180: UPK Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,724 | \$3,904 |
| UPK Activity Enrollment | 454 Student | 484 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$8,378 | \$8,833 |
| UPK Activity Enrollment | 454 Student | 484 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$12,102 | \$12,737 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$12,102 | \$12,737 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 25% | 24% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$3,085 | \$8,856 |
| Total Purchased Services | \$3,085 | \$8,856 |
| % of Expenditures | 25% | 70% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$6,024 | \$881 |
| Total Supplies & Materials | \$6,024 | \$881 |
| % of Expenditures | 50% | 7% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$12,102 | \$12,737 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$12,102 | \$12,737 |
| Total Expenditures | \$12,102 | \$12,737 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 185: WLR School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 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 | 2.00 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 28.00 | 26.00 |

| 185: WLR School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 63 | 50 |
| Staff Enrollment-Gr01 | 67 | 52 |
| Staff Enrollment-Gr02 | 45 | 64 |
| Staff Enrollment-Gr03 | 64 | 51 |
| Staff Enrollment-Gr04 | 54 | 81 |
| Staff Enrollment-Gr05 | 82 | 67 |
| Staff Enrollment-Gr06 | 59 | 65 |
| TOTAL ENROLLMENT | 434 | 430 |

185: Weller Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$55,716 | \$36,942 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 448 Students | 439 Students |
| Special Education Allocation | \$3,942 | \$3,942 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 73 students | 73 students |
| ELP Supply Allocation - Elementary | \$1,344 | \$1,317 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 448 Students | 439 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$15,646 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 439 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$559 | \$1,102 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 448 Students | 439 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,305 | \$2,572 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 448 Students | 439 Students |
| Total School Budget Allocations | \$67,866 | \$61,521 |
| % of Revenue And Allocations To Budget Center | 52% | 37% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$18,300 |
| Certified Substitute Allocation | \$48,290 | \$48,290 |
| Certified Substitute Benefit Allocation | \$4,129 | \$4,250 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$48,290 | \$48,290 |
| Communication Allocation | \$0 | \$16,215 |
| Copier Allocation | \$9,500 | \$16,808 |
| Total District Allocations | \$61,919 | \$103,863 |
| % of Revenue And Allocations To Budget Center | 48% | 63% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$129,785 | \$165,384 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$52,419 | \$52,540 |
| Substitutes for Certified Salary | \$48,290 | \$48,290 |
| Substitutes for Certified Total Benefits | \$4,129 | \$4,250 |
| Temporaries | \$7,685 | \$18,931 |
| Temporaries Salary | \$7,080 | \$17,400 |
| Temporaries Total Benefits | \$605 | \$1,531 |
| Total Other Staffing | \$64,673 | \$76,049 |
| % of Expenditures | 50% | 46% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$16,215 |
| Communication Allocation | | \$16,215 |
| Other Purchased Services | \$1,102 | \$1,102 |
| Copier Charges | \$9,500 | \$16,808 |
| Copier Allocation | \$9,500 | \$16,808 |
| Total Purchased Services | \$10,602 | \$34,125 |
| % of Expenditures | 8% | 21% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$35,591 | \$39,075 |
| Software | \$540 | \$540 |
| Equipment (\$500-\$4999) | \$18,379 | \$14,864 |
| Total Supplies & Materials | \$54,510 | \$54,479 |
| % of Expenditures | 42% | 33% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$129,785 | \$165,384 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$129,785 | \$165,384 |
| Total Expenditures | \$129,785 | \$165,384 |
| Variance | \$0 | \$0 |

Notes

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

185: WLR Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,688 | \$3,634 |
| WLR Activity Enrollment | 448 Student | 439 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$8,287 | \$8,151 |
| WLR Activity Enrollment | 448 Student | 439 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$11,975 | \$11,785 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$11,975 | \$11,785 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 25% | 25% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$8,982 | \$8,785 |
| Total Purchased Services | \$8,982 | \$8,785 |
| % of Expenditures | 75% | 75% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$11,975 | \$11,785 |
|---------------------------|-----------------|-----------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$11,975 | \$11,785 |
| Total Expenditures | \$11,975 | \$11,785 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 190: WVR School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 17.00 | 19.00 |
| General Music Teachers | 1.00 | 1.00 |
| Physical Education Teacher | 1.00 | 1.00 |
| Counselors Elem | 1.00 | 1.00 |
| Principals | | |
| Principal Elem | 1.00 | 1.00 |
| Support | | |
| Behavior Intervention Aide | 1.00 | 1.00 |
| Teaching Assistant | 2.00 | .00 |
| Library Associate | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| School Secretary | 1.00 | 1.00 |
| Administrative Secretary Elem Admin | 1.00 | 1.00 |
| TOTAL PERSONNEL | 27.00 | 28.00 |

| 190: WVR School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 44 | 59 |
| Staff Enrollment-Gr01 | 48 | 61 |
| Staff Enrollment-Gr02 | 61 | 66 |
| Staff Enrollment-Gr03 | 64 | 77 |
| Staff Enrollment-Gr04 | 65 | 60 |
| Staff Enrollment-Gr05 | 61 | 80 |
| Staff Enrollment-Gr06 | 78 | 52 |
| TOTAL ENROLLMENT | 421 | 455 |

190: Woodriver Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$52,482 | \$38,372 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 422 Students | 456 Students |
| Special Education Allocation | \$3,834 | \$3,834 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 71 students | 71 students |
| ELP Supply Allocation - Elementary | \$1,266 | \$1,368 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 422 Students | 456 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$15,884 |
| Basic Allocation Rate - Equipment Elementary | \$5,000 | \$9,500 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary Equipment | | \$14.00 |
| Total Enrollment | Students | 456 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$536 | \$1,133 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 422 Students | 456 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,250 | \$2,643 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 422 Students | 456 Students |
| Total School Budget Allocations | \$64,368 | \$63,234 |
| % of Revenue And Allocations To Budget Center | 49% | 37% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$23,731 |
| Certified Substitute Allocation | \$50,160 | \$50,160 |
| Certified Substitute Benefit Allocation | \$4,289 | \$4,414 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$50,160 | \$50,160 |
| Communication Allocation | \$0 | \$12,630 |
| Copier Allocation | \$12,000 | \$15,127 |
| Total District Allocations | \$66,449 | \$106,062 |
| % of Revenue And Allocations To Budget Center | 51% | 63% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$130,816 | \$169,296 |
|---|------------------|------------------|

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

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$4,569 | \$4,578 |
| Overtime Salary | \$3,500 | \$3,500 |
| Overtime Total Benefits | \$1,069 | \$1,078 |
| Substitutes for Certified | \$54,449 | \$54,574 |
| Substitutes for Certified Salary | \$50,160 | \$50,160 |
| Substitutes for Certified Total Benefits | \$4,289 | \$4,414 |
| Temporaries | \$7,685 | \$24,545 |
| Temporaries Salary | \$7,080 | \$22,560 |
| Temporaries Total Benefits | \$605 | \$1,985 |
| Total Other Staffing | \$66,703 | \$83,697 |
| % of Expenditures | 51% | 49% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$12,630 |
| Communication Allocation | | \$12,630 |
| Other Purchased Services | \$1,133 | \$1,133 |
| Copier Charges | \$12,000 | \$15,127 |
| Copier Allocation | \$12,000 | \$15,127 |
| Total Purchased Services | \$13,133 | \$28,890 |
| % of Expenditures | 10% | 17% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$49,080 | \$40,888 |
| Equipment (\$500-\$4999) | \$1,900 | \$15,090 |
| Total Supplies & Materials | \$50,980 | \$55,978 |
| % of Expenditures | 39% | 33% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$731 |
| Total Other | \$0 | \$731 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$130,816 | \$169,296 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$130,816 | \$169,296 |
| Total Expenditures | \$130,816 | \$169,296 |
| Variance | \$0 | \$0 |

Notes

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

190: WRV Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$3,532 | \$3,736 |
| WRV Activity Enrollment | 422 Student | 456 Student |
| Basic SDA Allocation Rate - Elementary | \$1,000 | \$1,000 |
| Per Pupil SDA Allocation Rate - Elementary | \$6.00 | \$6.00 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Elementary Schools | \$7,893 | \$8,408 |
| WRV Activity Enrollment | 422 Student | 456 Student |
| Basic SAS Allocation Rate - Elementary | \$1,500 | \$1,500 |
| Per Pupil SAS Allocation Rate - Elementary | \$15.15 | \$15.15 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$11,425 | \$12,144 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$11,425 | \$12,144 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$2,993 | \$3,000 |
| Extra Duty - Certificated Salary | \$2,605 | \$2,605 |
| Extra Duty - Certificated Total Benefits | \$388 | \$395 |
| Total Other Staffing | \$2,993 | \$3,000 |
| % of Expenditures | 26% | 25% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$6,194 | \$6,092 |
| Total Purchased Services | \$6,194 | \$6,092 |
| % of Expenditures | 54% | 50% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$1,788 | \$2,602 |
| Equipment (\$500-\$4999) | \$450 | \$450 |
| Total Supplies & Materials | \$2,238 | \$3,052 |
| % of Expenditures | 20% | 25% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$11,425 | \$12,144 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$11,425 | \$12,144 |
| Total Expenditures | \$11,425 | \$12,144 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 199: DWE School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Instrumental Music Teachers | 9.80 | 9.50 |
| District Wide Art Teachers | 4.00 | 4.00 |
| Exempt | | |
| Executive Director of Federal Programs | .00 | .05 |
| Principals - Assistant | | |
| Assistant Principal Elem | 1.00 | .00 |
| TOTAL PERSONNEL | 14.80 | 13.55 |

| 199: DWE School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| | | |
| TOTAL ENROLLMENT | 0 | 0 |

199: Districtwide Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 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 | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$180,522 | \$146,558 |
| Certified Substitute Allocation | \$165,640 | \$165,640 |
| Certified Substitute Extended Instruction Allocation | \$6,750 | \$6,750 |
| Certified Substitute Benefit Allocation | \$14,739 | \$15,170 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$165,640 | \$165,640 |
| Certified Substitute Extend Learn Allocation Factor | \$6,750 | \$6,750 |
| Total District Allocations | \$367,651 | \$334,118 |
| % of Revenue And Allocations To Budget Center | 98% | 98% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$375,651 | \$342,118 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$19,583 | \$19,620 |
| Overtime Salary | \$15,000 | \$15,000 |
| Overtime Total Benefits | \$4,583 | \$4,620 |
| Substitutes for Certified | \$179,802 | \$180,216 |
| Substitutes for Certified Salary | \$165,640 | \$165,640 |
| Substitutes for Certified Total Benefits | \$14,162 | \$14,576 |
| Temporaries | \$52,748 | \$19,040 |
| Temporaries Salary | \$48,593 | \$17,500 |
| Temporaries Total Benefits | \$4,155 | \$1,540 |
| Total Other Staffing | \$252,132 | \$218,876 |
| % of Expenditures | 67% | 64% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$22,950 | \$15,873 |
| Staff Travel | \$896 | \$896 |
| Mileage | \$10,127 | \$10,070 |
| Student Travel | \$0 | \$35,000 |
| Total Purchased Services | \$33,973 | \$61,839 |
| % of Expenditures | 9% | 18% |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$31,802 | \$15,659 |
| Software | \$12,000 | \$12,000 |
| Equipment (\$500-\$4999) | \$33,744 | \$33,744 |
| Total Supplies & Materials | \$77,546 | \$61,403 |
| % of Expenditures | 21% | 18% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses * | \$12,000 | \$0 |
| Total Other | \$12,000 | \$0 |
| % of Expenditures | 3% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$375,651 | \$342,118 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$375,651 | \$342,118 |
| Total Expenditures | \$375,651 | \$342,118 |
| 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

199: DWE Schl Activity

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$6,304 | \$6,304 |
| Total District Allocations | \$6,304 | \$6,304 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|----------------|----------------|
| Total Revenue And Allocations To Budget Center | \$6,304 | \$6,304 |
|---|----------------|----------------|

Expenditures

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$6,304 | \$6,304 |
| Total Supplies & Materials | \$6,304 | \$6,304 |
| % of Expenditures | 100% | 100% |

| | | |
|---------------------------|----------------|----------------|
| Total Expenditures | \$6,304 | \$6,304 |
|---------------------------|----------------|----------------|

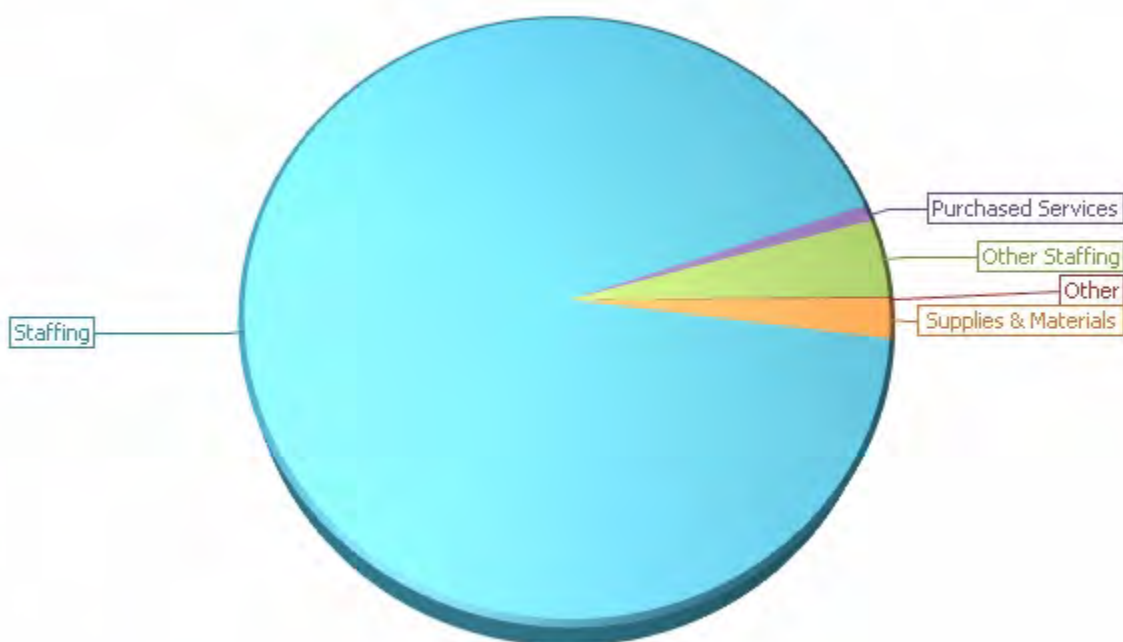
Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$6,304 | \$6,304 |
| Total Expenditures | \$6,304 | \$6,304 |
| Variance | \$0 | \$0 |

Notes

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

Program Reporting - Middle Schools



| Category | Amount | Percentage |
|---------------------------|---------------------|------------|
| Capital Outlay | \$0 | 0% |
| Other | \$7,612 | 0% |
| Other Staffing | \$546,209 | 4% |
| Purchased Services | \$110,596 | 1% |
| Staffing | \$11,976,771 | 93% |
| Supplies & Materials | \$279,434 | 2% |
| Total Expenditures | \$12,920,622 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Middle Schools

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| SDA Allocation - Middle Schools | \$63,504 | \$64,950 |
| NPM Activity Enrollment | 617 Student | 651 Student |
| RSM Activity Enrollment | 291 Student | 316 Student |
| RYN Activity Enrollment | 353 Student | 399 Student |
| TAN Activity Enrollment | 391 Student | 405 Student |
| Basic SDA Allocation Rate - Middle | \$10,858 | \$10,858 |
| Per Pupil SDA Allocation Rate - Middle | \$12.15 | \$12.15 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Middle Schools | \$160,695 | \$164,015 |
| NPM Activity Enrollment | 617 Student | 651 Student |
| RSM Activity Enrollment | 291 Student | 316 Student |
| RYN Activity Enrollment | 353 Student | 399 Student |
| TAN Activity Enrollment | 391 Student | 405 Student |
| Basic SAS Allocation Rate - Middle | \$28,651 | \$28,651 |
| Per Pupil SAS Allocation Rate - Middle | \$27.90 | \$27.90 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Regular Supply Allocation - Middle Schools | \$211,373 | \$155,051 |
| Per Pupil Allocation Rate - Middle Regular Supplies | \$85 | \$88 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 1,652 Students | 1,771 Students |
| Special Education Allocation | \$15,984 | \$15,984 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 296 students | 296 students |
| ELP Supply Allocation - Middle | \$8,260 | \$8,855 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5 | \$5 |
| Total Enrollment | 1,652 Students | 1,771 Students |
| CTE Supply Allocation - Middle | \$14,000 | \$14,000 |
| CTE Supply Allocation Rate - Middle | \$3,500 | \$3,500 |
| Equipment Allocation - Middle Schools | \$32,000 | \$94,107 |
| Basic Allocation Rate - Equipment Middle | \$8,000 | \$16,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle Equipment | \$17 | \$17 |
| Total Enrollment | Students | 1,771 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$2,111 | \$4,436 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 1,652 Students | 1,771 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$4,925 | \$10,350 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 1,652 Students | 1,771 Students |
| Total | \$512,852 | \$531,747 |
| % of Revenue And Allocations To Budget Center | 4% | 4% |

| School Staff Allocation - Certificated | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Middle School Teacher Allocation | \$5,818,711 | \$6,375,453 |
| Certificated Salary Increase | 0.00 % | 0.00 % |
| Certificated Staff Benefit Rates | 43.77 % | 46.86 % |
| Guidance FTE | 5.00 FTE | 5.00 FTE |
| Librarian FTE | 3.00 FTE | 3.00 FTE |
| Middle School Basic Instruction FTE | 45.40 FTE | 48.40 FTE |
| Small Schools Adjustment FTE | -2.00 FTE | |
| Special FTE Adjustments - Other | 0.00 FTE | 0.10 FTE |
| Teacher Average Salary | \$78,740 | \$76,835 |
| North Pole Middle Teacher Allocation | \$3,509,339 | \$3,610,876 |
| Certificated Salary Increase | 0.00 % | 0.00 % |
| Certificated Staff Benefit Rates | 43.77 % | 46.86 % |
| Guidance FTE | 3.00 FTE | 3.00 FTE |
| Librarian FTE | 1.00 FTE | 1.00 FTE |
| North Pole Middle Basic Instruction FTE | 27.00 FTE | 28.20 FTE |
| Small Schools Adjustment FTE | 0.00 FTE | |
| Special FTE Adjustments - Other | 0.00 FTE | -0.20 FTE |
| Teacher Average Salary | \$78,740 | \$76,835 |
| Principal Allocation | \$683,421 | \$675,806 |
| Principal FTE | 4.00 FTE | 4.00 FTE |
| Principal Salary and Benefit Allocation | \$683,421 | \$675,806 |
| Assistant Principal Allocation | \$430,114 | \$440,533 |
| Assistant Principal FTE | 3.00 FTE | 3.00 FTE |
| Assistant Principal Salary and Benefit Allocation | \$430,114 | \$440,533 |
| Total | \$10,441,585 | \$11,102,668 |
| % of Revenue And Allocations To Budget Center | 81% | 79% |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Admin Secretary - Middle School Allocation | \$280,800 | \$252,598 |
| Admin Sch Sec Standard Wrk Yr - Elem/Mid | 215 Days | 215 Days |
| Administrative Secretary Mid Admin Average Hourly Rate | \$27.31 | \$24.10 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| 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 | \$405,931 | \$470,189 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| School Secretary FTE - Attendance | 8.00 FTE | 8.00 FTE |
| School Secretary Standard Work Year - Elem/Mid | 215 Days | 215 Days |
| Secretary Mid Average Hourly Rate | \$19.74 | \$22.43 |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| School Safety Assistant Allocation | \$312,782 | \$314,043 |
| Classified Salary Increase | 0.00 % | 0.00 % |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| School Safety Assist & Aide Standard Work Year | 197 Days | 197 Days |
| School Safety Assistant Average Hourly Rate | \$26.56 | \$26.16 |
| School Safety Assistant FTE | 5.00 FTE | 5.00 FTE |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Drug Prevention Specialist Allocation | \$229,030 | \$304,633 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Drug Prevention Specialist Average Hourly Rate | \$32.25 | \$31.56 |
| Drug Prevention Specialist FTE | 3.00 FTE | 4.00 FTE |
| Drug Prevention Specialist Standard Work Year | 198 Days | 198 Days |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Library Assistant Allocation | \$209,886 | \$200,569 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Library Assistant Average Hourly Rate | \$21.10 | \$19.78 |
| 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 |
| Nurse Allocation - Middle | \$0 | \$323,268 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Nurse Average Hourly Rate | \$33.29 | \$32.19 |
| Nurse FTE | 0.00 FTE | 4.00 FTE |
| Nurse Standard Work Year | 206 Days | 206 Days |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| Swimming Pool Aide Allocation | \$96,758 | \$56,718 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Education Aide Standard Work Year | 196 Days | 196 Days |
| Standard Hours ESSA 7 Hrs | 7.00 Hrs | 7.00 Hrs |
| Swimming Aide FTE | 2.00 FTE | 1.00 FTE |
| Swimming Pool Aide Average Hourly Rate | \$22.12 | \$25.44 |
| Total | \$1,535,186 | \$1,922,018 |
| % of Revenue And Allocations To Budget Center | 12% | 14% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$75,490 | \$12,931 |
| Certified Substitute Allocation | \$292,500 | \$292,500 |
| Certified Substitute Benefit Allocation | \$25,009 | \$25,740 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$292,500 | \$292,500 |
| Communication Allocation | \$0 | \$50,425 |
| Copier Allocation | \$38,000 | \$76,756 |
| Total | \$430,999 | \$458,352 |
| % of Revenue And Allocations To Budget Center | 3% | 3% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$12,920,622 | \$14,014,786 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$193,996 | \$188,879 |
| Extra Duty - Certificated Salary | \$168,824 | \$164,014 |
| Extra Duty - Certificated Total Benefits | \$25,172 | \$24,865 |
| Overtime | \$26,763 | \$26,814 |
| Overtime Salary | \$20,500 | \$20,500 |
| Overtime Total Benefits | \$6,263 | \$6,314 |
| Substitutes for Certified | \$317,509 | \$318,240 |
| Substitutes for Certified Salary | \$292,500 | \$292,500 |
| Substitutes for Certified Total Benefits | \$25,009 | \$25,740 |
| Temporaries | \$7,942 | |
| Temporaries Salary | \$7,316 | |
| Temporaries Total Benefits | \$626 | |
| Total | \$546,209 | \$533,933 |
| % of Expenditures | 4% | 4% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Certificated | \$9,328,051 | \$9,992,380 |
| Certificated FTE | 82.400 FTE | 88.500 FTE |
| Certificated Salary | \$6,488,176 | \$6,804,018 |
| Certificated Total Benefits | \$2,839,875 | \$3,188,363 |
| Principals | \$683,421 | \$675,806 |
| Principals FTE | 4.000 FTE | 4.000 FTE |
| Principals Salary | \$475,357 | \$460,170 |
| Principals Total Benefits | \$208,064 | \$215,636 |
| Assistant Principal | \$430,114 | \$440,533 |
| Principals - Assistant FTE | 3.000 FTE | 3.000 FTE |
| Principals - Assistant Salary | \$299,168 | \$299,968 |
| Principals - Assistant Total Benefits | \$130,946 | \$140,565 |
| Support | \$1,535,186 | \$1,922,018 |
| Support FTE | 26.000 FTE | 30.000 FTE |
| Support Salary | \$963,043 | \$1,182,780 |
| Support Total Benefits | \$572,144 | \$739,238 |
| Total FTE | 115.4 | 125.5 |
| Total | \$11,976,771 | \$13,030,737 |
| % of Expenditures | 93% | 93% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$7,510 | \$10,985 |
| Mileage | \$540 | \$540 |
| Student Travel | \$6,110 | \$16,456 |
| Communication | \$0 | \$50,425 |
| Communication Allocation | | \$50,425 |
| Other Purchased Services | \$8,436 | \$8,936 |
| Copier Charges | \$38,000 | \$76,756 |
| Copier Allocation | \$38,000 | \$76,756 |
| Rentals | \$50,000 | |
| Total | \$110,596 | \$164,098 |
| % of Expenditures | 1% | 1% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$184,789 | \$183,239 |
| Software | \$4,343 | \$4,343 |
| Equipment (\$500-\$4999) | \$90,302 | \$90,302 |
| Total | \$279,434 | \$277,884 |
| % of Expenditures | 2% | 2% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$7,612 | \$8,136 |
| Total | \$7,612 | \$8,136 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$12,920,622 | \$14,014,788 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$12,920,622 | \$14,014,786 |
| Total Expenditures | \$12,920,622 | \$14,014,788 |
| Variance | \$0 | (\$2) |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 200: NPM School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 6.00 | 2.00 |
| Regular Instruction Mid | 21.00 | 26.00 |
| 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 | 2.00 | 1.00 |
| Library Assistant | 1.00 | 1.00 |
| School Safety Assistant | 2.00 | 2.00 |
| Nurse | .00 | 1.00 |
| Secretary Mid | 2.00 | 2.00 |
| Administrative Secretary Mid Admin | 1.00 | 1.00 |
| Drug Prevention Specialist | .50 | 1.00 |
| TOTAL PERSONNEL | 41.50 | 43.00 |

| 200: NPM School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr06 | 239 | 218 |
| Staff Enrollment-Gr07 | 188 | 236 |
| Staff Enrollment-Gr08 | 190 | 197 |
| TOTAL ENROLLMENT | 617 | 651 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

200: North Pole Middle School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Middle Schools | \$78,945 | \$56,995 |
| Per Pupil Allocation Rate - Middle Regular Supplies | \$85 | \$88 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 617 Students | 651 Students |
| Special Education Allocation | \$5,454 | \$5,454 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 101 students | 101 students |
| ELP Supply Allocation - Middle | \$3,085 | \$3,255 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5 | \$5 |
| Total Enrollment | 617 Students | 651 Students |
| CTE Supply Allocation - Middle | \$3,500 | \$3,500 |
| CTE Supply Allocation Rate - Middle | \$3,500 | \$3,500 |
| Equipment Allocation - Middle Schools | \$8,000 | \$27,067 |
| Basic Allocation Rate - Equipment Middle | \$8,000 | \$16,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle Equipment | | \$17 |
| Total Enrollment | Students | 651 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$711 | \$1,484 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 617 Students | 651 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,660 | \$3,462 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 617 Students | 651 Students |
| Total School Budget Allocations | \$101,355 | \$101,217 |
| % of Revenue And Allocations To Budget Center | 53% | 45% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | (\$1,560) |
| Certified Substitute Allocation | \$71,610 | \$71,610 |
| Certified Substitute Benefit Allocation | \$6,123 | \$6,302 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$71,610 | \$71,610 |
| Communication Allocation | \$0 | \$16,549 |

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

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Copier Allocation | \$13,500 | \$30,254 |
| Total District Allocations | \$91,233 | \$123,155 |
| % of Revenue And Allocations To Budget Center | 47% | 55% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$192,588 | \$224,372 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |
| Substitutes for Certified | \$77,733 | \$77,912 |
| Substitutes for Certified Salary | \$71,610 | \$71,610 |
| Substitutes for Certified Total Benefits | \$6,123 | \$6,302 |
| Total Other Staffing | \$83,607 | \$83,798 |
| % of Expenditures | 43% | 37% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$16,549 |
| Communication Allocation | | \$16,549 |
| Other Purchased Services | \$1,484 | \$1,484 |
| Copier Charges | \$13,500 | \$30,254 |
| Copier Allocation | \$13,500 | \$30,254 |
| Total Purchased Services | \$14,984 | \$48,287 |
| % of Expenditures | 8% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$68,103 | \$65,034 |
| Software | \$180 | \$180 |
| Equipment (\$500-\$4999) | \$25,714 | \$25,714 |
| Total Supplies & Materials | \$93,997 | \$90,928 |
| % of Expenditures | 49% | 41% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$1,359 |
| Total Other | \$0 | \$1,359 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$192,588 | \$224,372 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$192,588 | \$224,372 |
| Total Expenditures | \$192,588 | \$224,372 |
| Variance | \$0 | \$0 |

Notes

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

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

200: NPM Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Middle Schools | \$18,355 | \$18,768 |
| NPM Activity Enrollment | 617 Student | 651 Student |
| Basic SDA Allocation Rate - Middle | \$10,858 | \$10,858 |
| Per Pupil SDA Allocation Rate - Middle | \$12.15 | \$12.15 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Middle Schools | \$45,865 | \$46,814 |
| NPM Activity Enrollment | 617 Student | 651 Student |
| Basic SAS Allocation Rate - Middle | \$28,651 | \$28,651 |
| Per Pupil SAS Allocation Rate - Middle | \$27.90 | \$27.90 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$64,220 | \$65,582 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$64,220 | \$65,582 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$56,612 | \$53,911 |
| Extra Duty - Certificated Salary | \$49,266 | \$46,814 |
| Extra Duty - Certificated Total Benefits | \$7,346 | \$7,097 |
| Total Other Staffing | \$56,612 | \$53,911 |
| % of Expenditures | 88% | 82% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$762 | \$763 |
| Student Travel | \$1,259 | \$6,100 |
| Other Purchased Services | \$4,000 | \$4,500 |
| Total Purchased Services | \$6,021 | \$11,363 |
| % of Expenditures | 9% | 17% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$1,587 | \$308 |
| Total Supplies & Materials | \$1,587 | \$308 |
| % of Expenditures | 2% | 0% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$64,220 | \$65,582 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$64,220 | \$65,582 |
| Total Expenditures | \$64,220 | \$65,582 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 205: RSM School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Mid | 12.80 | 13.50 |
| 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 |
| Nurse | .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 | 22.30 | 24.00 |

| 205: RSM School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr07 | 158 | 163 |
| Staff Enrollment-Gr08 | 133 | 153 |
| TOTAL ENROLLMENT | 291 | 316 |

205: Randy Smith Middle School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Middle Schools | \$37,233 | \$27,666 |
| Per Pupil Allocation Rate - Middle Regular Supplies | \$85 | \$88 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 291 Students | 316 Students |
| Special Education Allocation | \$2,322 | \$2,322 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 43 students | 43 students |
| ELP Supply Allocation - Middle | \$1,455 | \$1,580 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5 | \$5 |
| Total Enrollment | 291 Students | 316 Students |
| CTE Supply Allocation - Middle | \$3,500 | \$3,500 |
| CTE Supply Allocation Rate - Middle | \$3,500 | \$3,500 |
| Equipment Allocation - Middle Schools | \$8,000 | \$21,372 |
| Basic Allocation Rate - Equipment Middle | \$8,000 | \$16,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle Equipment | | \$17 |
| Total Enrollment | Students | 316 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$418 | \$881 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 291 Students | 316 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$975 | \$2,055 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 291 Students | 316 Students |
| Total School Budget Allocations | \$53,903 | \$59,376 |
| % of Revenue And Allocations To Budget Center | 55% | 46% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$2,185 |
| Certified Substitute Allocation | \$34,760 | \$34,760 |
| Certified Substitute Benefit Allocation | \$2,972 | \$3,059 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$34,760 | \$34,760 |
| Communication Allocation | \$0 | \$16,578 |
| Copier Allocation | \$7,000 | \$12,886 |
| Total District Allocations | \$44,732 | \$69,468 |
| % of Revenue And Allocations To Budget Center | 45% | 54% |

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

| | | |
|---|-----------------|------------------|
| Total Revenue And Allocations To Budget Center | \$98,635 | \$128,843 |
|---|-----------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |
| Substitutes for Certified | \$37,732 | \$37,819 |
| Substitutes for Certified Salary | \$34,760 | \$34,760 |
| Substitutes for Certified Total Benefits | \$2,972 | \$3,059 |
| Total Other Staffing | \$43,607 | \$43,705 |
| % of Expenditures | 44% | 34% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$16,578 |
| Communication Allocation | | \$16,578 |
| Other Purchased Services | \$881 | \$881 |
| Copier Charges | \$7,000 | \$12,886 |
| Copier Allocation | \$7,000 | \$12,886 |
| Total Purchased Services | \$7,881 | \$30,345 |
| % of Expenditures | 8% | 24% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$25,494 | \$31,781 |
| Software | \$1,350 | \$1,350 |
| Equipment (\$500-\$4999) | \$20,303 | \$20,303 |
| Total Supplies & Materials | \$47,147 | \$53,434 |
| % of Expenditures | 48% | 41% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$1,359 |
| Total Other | \$0 | \$1,359 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|-----------------|------------------|
| Total Expenditures | \$98,635 | \$128,843 |
|---------------------------|-----------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$98,635 | \$128,843 |
| Total Expenditures | \$98,635 | \$128,843 |
| Variance | \$1 | \$1 |

Notes

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

205: RSM Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Middle Schools | \$14,394 | \$14,697 |
| RSM Activity Enrollment | 291 Student | 316 Student |
| Basic SDA Allocation Rate - Middle | \$10,858 | \$10,858 |
| Per Pupil SDA Allocation Rate - Middle | \$12.15 | \$12.15 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Middle Schools | \$36,770 | \$37,467 |
| RSM Activity Enrollment | 291 Student | 316 Student |
| Basic SAS Allocation Rate - Middle | \$28,651 | \$28,651 |
| Per Pupil SAS Allocation Rate - Middle | \$27.90 | \$27.90 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$51,164 | \$52,165 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$51,164 | \$52,165 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$44,329 | \$43,147 |
| Extra Duty - Certificated Salary | \$38,577 | \$37,467 |
| Extra Duty - Certificated Total Benefits | \$5,752 | \$5,680 |
| Total Other Staffing | \$44,329 | \$43,147 |
| % of Expenditures | 87% | 83% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$2,322 | \$5,797 |
| Student Travel | \$1,020 | \$1,421 |
| Total Purchased Services | \$3,342 | \$7,218 |
| % of Expenditures | 7% | 14% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$1,693 | \$0 |
| Equipment (\$500-\$4999) | \$900 | \$900 |
| Total Supplies & Materials | \$2,593 | \$900 |
| % of Expenditures | 5% | 2% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$900 | \$900 |
| Total Other | \$900 | \$900 |
| % of Expenditures | 2% | 2% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$51,164 | \$52,165 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$51,164 | \$52,165 |
| Total Expenditures | \$51,164 | \$52,165 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 210: RYN School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Mid | 15.40 | 17.00 |
| Counselor Mid | 1.50 | 1.50 |
| Librarian Mid | 1.00 | 1.00 |
| Principals | | |
| Principal Mid | 1.00 | 1.00 |
| Principals - Assistant | | |
| Assistant Principal Mid | 1.00 | 1.00 |
| Support | | |
| Swimming Pool Aide | .00 | .00 |
| Library Assistant | 1.00 | 1.00 |
| School Safety Assistant | 1.00 | 1.00 |
| Nurse | .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 | 25.90 | 28.50 |

| 210: RYN School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr07 | 188 | 189 |
| Staff Enrollment-Gr08 | 165 | 210 |
| TOTAL ENROLLMENT | 353 | 399 |

210: Ryan Middle School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Middle Schools | \$45,166 | \$34,932 |
| Per Pupil Allocation Rate - Middle Regular Supplies | \$85 | \$88 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 353 Students | 399 Students |
| Special Education Allocation | \$4,428 | \$4,428 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 82 students | 82 students |
| ELP Supply Allocation - Middle | \$1,765 | \$1,995 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5 | \$5 |
| Total Enrollment | 353 Students | 399 Students |
| CTE Supply Allocation - Middle | \$3,500 | \$3,500 |
| CTE Supply Allocation Rate - Middle | \$3,500 | \$3,500 |
| Equipment Allocation - Middle Schools | \$8,000 | \$22,783 |
| Basic Allocation Rate - Equipment Middle | \$8,000 | \$16,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle Equipment | | \$17 |
| Total Enrollment | Students | 399 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$474 | \$1,030 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 353 Students | 399 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,105 | \$2,404 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 353 Students | 399 Students |
| Total School Budget Allocations | \$64,438 | \$71,073 |
| % of Revenue And Allocations To Budget Center | 52% | 51% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$1,256 |
| Certified Substitute Allocation | \$43,890 | \$43,890 |
| Certified Substitute Benefit Allocation | \$3,753 | \$3,862 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$43,890 | \$43,890 |
| Communication Allocation | \$0 | \$2,160 |
| Copier Allocation | \$11,000 | \$16,808 |
| Total District Allocations | \$58,643 | \$67,976 |
| % of Revenue And Allocations To Budget Center | 48% | 49% |

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

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$123,081 | \$139,049 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |
| Substitutes for Certified | \$47,643 | \$47,752 |
| Substitutes for Certified Salary | \$43,890 | \$43,890 |
| Substitutes for Certified Total Benefits | \$3,753 | \$3,862 |
| Total Other Staffing | \$53,517 | \$53,638 |
| % of Expenditures | 43% | 39% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$2,160 |
| Communication Allocation | | \$2,160 |
| Other Purchased Services | \$1,030 | \$1,030 |
| Copier Charges | \$11,000 | \$16,808 |
| Copier Allocation | \$11,000 | \$16,808 |
| Total Purchased Services | \$12,030 | \$19,998 |
| % of Expenditures | 10% | 14% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$33,977 | \$40,497 |
| Software | \$1,913 | \$1,913 |
| Equipment (\$500-\$4999) | \$21,644 | \$21,644 |
| Total Supplies & Materials | \$57,534 | \$64,054 |
| % of Expenditures | 47% | 46% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$1,359 |
| Total Other | \$0 | \$1,359 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$123,081 | \$139,049 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$123,081 | \$139,049 |
| Total Expenditures | \$123,081 | \$139,049 |
| Variance | (\$1) | \$0 |

Notes

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

210: RYN Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Middle Schools | \$15,147 | \$15,706 |
| RYN Activity Enrollment | 353 Student | 399 Student |
| Basic SDA Allocation Rate - Middle | \$10,858 | \$10,858 |
| Per Pupil SDA Allocation Rate - Middle | \$12.15 | \$12.15 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Middle Schools | \$38,500 | \$39,783 |
| RYN Activity Enrollment | 353 Student | 399 Student |
| Basic SAS Allocation Rate - Middle | \$28,651 | \$28,651 |
| Per Pupil SAS Allocation Rate - Middle | \$27.90 | \$27.90 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$53,647 | \$55,489 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$53,647 | \$55,489 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$44,423 | \$45,814 |
| Extra Duty - Certificated Salary | \$38,659 | \$39,783 |
| Extra Duty - Certificated Total Benefits | \$5,764 | \$6,031 |
| Total Other Staffing | \$44,423 | \$45,814 |
| % of Expenditures | 83% | 83% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$1,262 | \$1,262 |
| Student Travel | \$2,684 | \$5,101 |
| Total Purchased Services | \$3,946 | \$6,363 |
| % of Expenditures | 7% | 11% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$3,478 | \$1,512 |
| Total Supplies & Materials | \$3,478 | \$1,512 |
| % of Expenditures | 6% | 3% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$1,800 | \$1,800 |
| Total Other | \$1,800 | \$1,800 |
| % of Expenditures | 3% | 3% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$53,647 | \$55,489 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$53,647 | \$55,489 |
| Total Expenditures | \$53,647 | \$55,489 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 215: TAN School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Certificated | | |
| Regular Instruction Mid | 15.20 | 18.00 |
| Counselor Mid | 2.00 | 2.00 |
| Librarian Mid | 1.00 | 1.00 |
| Principals | | |
| Principal Mid | 1.00 | 1.00 |
| Principals - Assistant | | |
| Assistant Principal Mid | 1.00 | 1.00 |
| Support | | |
| Library Assistant | 1.00 | 1.00 |
| School Safety Assistant | 1.00 | 1.00 |
| Nurse | .00 | 1.00 |
| Secretary Mid | 2.00 | 2.00 |
| Administrative Secretary Mid Admin | 1.00 | 1.00 |
| Drug Prevention Specialist | .50 | 1.00 |
| TOTAL PERSONNEL | 25.70 | 30.00 |

| 215: TAN School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Staff Enrollment-Gr07 | 204 | 215 |
| Staff Enrollment-Gr08 | 187 | 190 |
| TOTAL ENROLLMENT | 391 | 405 |

215: Tanana Middle School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Middle Schools | \$50,028 | \$35,458 |
| Per Pupil Allocation Rate - Middle Regular Supplies | \$85 | \$88 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 391 Students | 405 Students |
| Special Education Allocation | \$3,780 | \$3,780 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 70 students | 70 students |
| ELP Supply Allocation - Middle | \$1,955 | \$2,025 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5 | \$5 |
| Total Enrollment | 391 Students | 405 Students |
| CTE Supply Allocation - Middle | \$3,500 | \$3,500 |
| CTE Supply Allocation Rate - Middle | \$3,500 | \$3,500 |
| Equipment Allocation - Middle Schools | \$8,000 | \$22,885 |
| Basic Allocation Rate - Equipment Middle | \$8,000 | \$16,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Middle Equipment | | \$17 |
| Total Enrollment | Students | 405 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$508 | \$1,041 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 391 Students | 405 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,185 | \$2,429 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 391 Students | 405 Students |
| Total School Budget Allocations | \$68,956 | \$71,118 |
| % of Revenue And Allocations To Budget Center | 56% | 47% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$1,190 |
| Certified Substitute Allocation | \$44,550 | \$44,550 |
| Certified Substitute Benefit Allocation | \$3,809 | \$3,920 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$44,550 | \$44,550 |
| Communication Allocation | \$0 | \$15,138 |
| Copier Allocation | \$6,500 | \$16,808 |
| Total District Allocations | \$54,859 | \$81,606 |
| % of Revenue And Allocations To Budget Center | 44% | 53% |

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

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$123,815 | \$152,724 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |
| Substitutes for Certified | \$48,359 | \$48,470 |
| Substitutes for Certified Salary | \$44,550 | \$44,550 |
| Substitutes for Certified Total Benefits | \$3,809 | \$3,920 |
| Total Other Staffing | \$54,234 | \$54,356 |
| % of Expenditures | 44% | 36% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$15,138 |
| Communication Allocation | | \$15,138 |
| Other Purchased Services | \$1,041 | \$1,041 |
| Copier Charges | \$6,500 | \$16,808 |
| Copier Allocation | \$6,500 | \$16,808 |
| Total Purchased Services | \$7,541 | \$32,987 |
| % of Expenditures | 6% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$39,399 | \$41,381 |
| Software | \$900 | \$900 |
| Equipment (\$500-\$4999) | \$21,741 | \$21,741 |
| Total Supplies & Materials | \$62,040 | \$64,022 |
| % of Expenditures | 50% | 42% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$1,359 |
| Total Other | \$0 | \$1,359 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$123,815 | \$152,724 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$123,815 | \$152,724 |
| Total Expenditures | \$123,815 | \$152,724 |
| Variance | \$1 | \$0 |

Notes

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

215: TAN Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Middle Schools | \$15,609 | \$15,779 |
| TAN Activity Enrollment | 391 Student | 405 Student |
| Basic SDA Allocation Rate - Middle | \$10,858 | \$10,858 |
| Per Pupil SDA Allocation Rate - Middle | \$12.15 | \$12.15 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - Middle Schools | \$39,560 | \$39,951 |
| TAN Activity Enrollment | 391 Student | 405 Student |
| Basic SAS Allocation Rate - Middle | \$28,651 | \$28,651 |
| Per Pupil SAS Allocation Rate - Middle | \$27.90 | \$27.90 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$55,169 | \$55,729 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$55,169 | \$55,729 |
|---|-----------------|-----------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$48,632 | \$46,006 |
| Extra Duty - Certificated Salary | \$42,322 | \$39,950 |
| Extra Duty - Certificated Total Benefits | \$6,310 | \$6,056 |
| Total Other Staffing | \$48,632 | \$46,006 |
| % of Expenditures | 88% | 83% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$3,164 | \$3,163 |
| Student Travel | \$1,147 | \$3,834 |
| Total Purchased Services | \$4,311 | \$6,997 |
| % of Expenditures | 8% | 13% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$2,226 | \$2,726 |
| Total Supplies & Materials | \$2,226 | \$2,726 |
| % of Expenditures | 4% | 5% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$55,169 | \$55,729 |
|---------------------------|-----------------|-----------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$55,169 | \$55,729 |
| Total Expenditures | \$55,169 | \$55,729 |
| Variance | (\$1) | \$0 |

Notes

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

299: Districtwide Middle School

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$75,490 | \$3,810 |
| Certified Substitute Allocation | \$97,690 | \$97,690 |
| Certified Substitute Benefit Allocation | \$8,352 | \$8,597 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$97,690 | \$97,690 |
| Total District Allocations | \$181,532 | \$110,097 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$181,532 | \$110,097 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$3,264 | \$3,270 |
| Overtime Salary | \$2,500 | \$2,500 |
| Overtime Total Benefits | \$764 | \$770 |
| Substitutes for Certified | \$106,042 | \$106,287 |
| Substitutes for Certified Salary | \$97,690 | \$97,690 |
| Substitutes for Certified Total Benefits | \$8,352 | \$8,597 |
| Temporaries | \$7,942 | |
| Temporaries Salary | \$7,316 | |
| Temporaries Total Benefits | \$626 | |
| Total Other Staffing | \$117,248 | \$109,557 |
| % of Expenditures | 65% | 100% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Mileage | \$540 | \$540 |
| Rentals | \$50,000 | |
| Total Purchased Services | \$50,540 | \$540 |
| % of Expenditures | 28% | 0% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$8,832 | \$0 |
| Total Supplies & Materials | \$8,832 | \$0 |
| % of Expenditures | 5% | 0% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses * | \$4,912 | |
| Total Other | \$4,912 | |
| % of Expenditures | 3% | |

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

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$181,532 | \$110,097 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$181,532 | \$110,097 |
| Total Expenditures | \$181,532 | \$110,097 |
| Variance | \$1 | \$0 |

Notes

Other Expenses - \$4,912

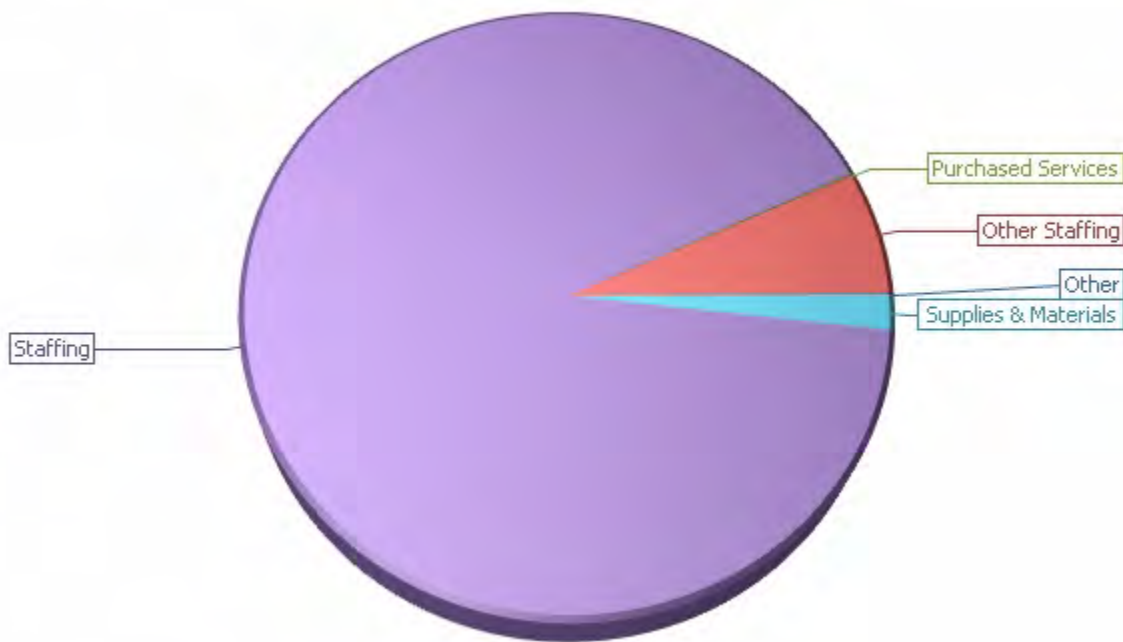
Dues & Fees - District Administration Middle school principal dues.
- \$4,912

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



Fun Fact: Custodial and maintenance crews clean and maintain over 2.4 million square feet of building space.

Program Reporting - JR/SR High School



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Other | \$1,228 | 0% |
| Other Staffing | \$240,333 | 7% |
| Purchased Services | \$4,905 | 0% |
| Staffing | \$3,287,138 | 91% |
| Supplies & Materials | \$68,823 | 2% |
| Total Expenditures | \$3,602,427 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - JR/SR High School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| SDA Allocation - JrSr Schools | \$54,002 | \$52,120 |
| BEH Activity Enrollment | 374 Student | 340 Student |
| Basic SDA Allocation Rate - Ben Eielson Jr/Sr | \$33,301 | \$33,301 |
| Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr | \$55.35 | \$55.35 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - JrSr Schools | \$112,090 | \$111,218 |
| BEH Activity Enrollment | 374 Student | 340 Student |
| Basic SAS Allocation Rate - Ben Eielson Jr/Sr | \$102,497 | \$102,497 |
| Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr | \$25.65 | \$25.65 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Regular Supply Allocation - Jr/Sr Schools | \$50,490 | \$31,212 |
| Per Pupil Allocation Rate - High Regular Supplies | \$90 | \$92 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 374 Students | 340 Students |
| Special Education Allocation | \$1,512 | \$1,512 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 28 students | 28 students |
| ELP Supply Allocation - Jr/Sr | \$1,870 | \$1,700 |
| 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 | 340 Students |
| Small School Allocation | \$10,000 | |
| CTE Allocation - Ben Eielson Jr/Sr | \$12,000 | \$12,000 |
| Basic CTE Supply Rate - Ben Eielson Jr/Sr | \$12,000 | \$12,000 |
| Equipment Allocation - Jr/Sr Schools | \$11,000 | \$29,480 |
| Basic Equipment Rate - Ben Eielson Jr/Sr | \$11,000 | \$22,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Jr/Sr Equipment Repair | | \$22.00 |
| Total Enrollment | Students | 340 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$493 | \$924 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 374 Students | 340 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,149 | \$2,156 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 374 Students | 340 Students |
| Total | \$254,606 | \$242,322 |

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| % of Revenue And Allocations To Budget Center | 7% | 6% |

| School Staff Allocation - Certificated | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Junior/Senior High Teacher Allocation | \$2,551,939 | \$2,966,269 |
| Activities Coordinator FTE - Certificated | 0.50 FTE | 0.50 FTE |
| Certificated Salary Increase | 0.00 % | 0.00 % |
| Certificated Staff Benefit Rates | 43.77 % | 46.86 % |
| District Wide ESL FTE | 0.00 FTE | 1.00 FTE |
| Guidance FTE | 1.50 FTE | 1.50 FTE |
| Junior/Senior High Basic Instruction FTE | 15.80 FTE | 14.40 FTE |
| Librarian FTE | 1.00 FTE | 1.00 FTE |
| ROTC Salary and Benefit Allocation | \$197,286 | \$201,692 |
| Small Schools Adjustment FTE | 0.00 FTE | |
| Special FTE Adjustment - ROTC | 2.00 FTE | 2.00 FTE |
| Special FTE Adjustments - CTE | 1.00 FTE | 1.00 FTE |
| Special FTE Adjustments - Other | 1.00 FTE | 5.10 FTE |
| Teacher Average Salary | \$78,740 | \$76,835 |
| Principal Allocation | \$172,042 | \$171,453 |
| Principal FTE | 1.00 FTE | 1.00 FTE |
| Principal Salary and Benefit Allocation | \$172,042 | \$171,453 |
| Assistant Principal Allocation | \$158,736 | \$158,193 |
| Assistant Principal FTE | 1.00 FTE | 1.00 FTE |
| Assistant Principal Salary and Benefit Allocation | \$158,736 | \$158,193 |
| Total | \$2,882,718 | \$3,295,916 |
| % of Revenue And Allocations To Budget Center | 80% | 85% |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Admin Secretary - Jr/Sr Allocation | \$87,194 | \$87,369 |
| Admin Sch Sec Standard Wrk Yr - Jr/Hi | 226 Days | 226 Days |
| Administrative Secretary JrSr Admin Average Hourly Rate | \$32.27 | \$31.72 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| 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 | \$100,506 | \$117,547 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| 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 | \$19.55 | \$22.43 |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| School Safety Assistant Allocation | \$62,556 | \$62,809 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| School Safety Assist & Aide Standard Work Year | 197 Days | 197 Days |
| School Safety Assistant Average Hourly Rate | \$26.56 | \$26.16 |
| School Safety Assistant FTE | 1.00 FTE | 1.00 FTE |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Intervention Room Aide Allocation | \$25,929 | \$25,321 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Education Aide Standard Work Year | 196 Days | 196 Days |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Intervention Room Aide Average Hourly Rate | \$22.13 | \$21.20 |
| Intervention Room Aide FTE | 0.50 FTE | 0.50 FTE |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Library Assistant Allocation | \$52,471 | \$50,142 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Library Assistant Average Hourly Rate | \$21.10 | \$19.78 |
| 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 |
| Nurse Allocation - Jr/Sr | \$0 | \$80,817 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Nurse Average Hourly Rate | \$33.29 | \$32.19 |
| Nurse FTE | 0.00 FTE | 1.00 FTE |
| Nurse Standard Work Year | 206 Days | 206 Days |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| Counseling Technician Allocation | \$75,764 | \$73,983 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Counseling Technician Average Hourly Rate | \$28.04 | \$26.86 |
| 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 | \$404,420 | \$497,987 |
| % of Revenue And Allocations To Budget Center | 11% | 13% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$12,585 | (\$209,350) |
| Certified Substitute Allocation | \$37,400 | \$37,400 |
| Certified Substitute Benefit Allocation | \$3,198 | \$3,291 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$37,400 | \$37,400 |
| Communication Allocation | \$0 | \$12,675 |
| Copier Allocation | \$7,500 | \$20,169 |
| Total | \$60,683 | (\$135,815) |
| % of Revenue And Allocations To Budget Center | 2% | -3% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$3,602,427 | \$3,900,410 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$180,151 | \$125,894 |
| Extra Duty - Certificated Salary | \$156,776 | \$109,321 |
| Extra Duty - Certificated Total Benefits | \$23,375 | \$16,573 |
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Substitutes for Certified | \$40,598 | \$40,691 |
| Substitutes for Certified Salary | \$37,400 | \$37,400 |
| Substitutes for Certified Total Benefits | \$3,198 | \$3,291 |
| Temporaries | \$13,709 | \$11,750 |
| Temporaries Salary | \$12,629 | \$10,800 |
| Temporaries Total Benefits | \$1,080 | \$950 |
| Total | \$240,333 | \$184,222 |
| % of Expenditures | 7% | 5% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Certificated | \$2,354,654 | \$2,540,032 |
| Certificated FTE | 20.800 FTE | 22.500 FTE |
| Certificated Salary | \$1,637,792 | \$1,729,560 |
| Certificated Total Benefits | \$716,862 | \$810,472 |
| ROTC | \$197,286 | \$201,692 |
| ROTC FTE | 2.000 FTE | 2.000 FTE |
| ROTC Salary | \$137,223 | \$137,336 |
| ROTC Total Benefits | \$60,063 | \$64,356 |
| Principals | \$172,042 | \$171,453 |
| Principals FTE | 1.000 FTE | 1.000 FTE |
| Principals Salary | \$119,665 | \$116,746 |
| Principals Total Benefits | \$52,377 | \$54,707 |
| Assistant Principal | \$158,736 | \$158,193 |
| Principals - Assistant FTE | 1.000 FTE | 1.000 FTE |
| Principals - Assistant Salary | \$110,410 | \$107,717 |
| Principals - Assistant Total Benefits | \$48,326 | \$50,476 |
| Support | \$404,420 | \$497,987 |
| Support FTE | 6.500 FTE | 7.500 FTE |
| Support Salary | \$253,698 | \$306,454 |
| Support Total Benefits | \$150,722 | \$191,534 |
| Total FTE | 31.3 | 34 |
| Total | \$3,287,138 | \$3,569,358 |
| % of Expenditures | 91% | 92% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$8,602 | \$8,603 |
| Mileage | \$540 | \$540 |
| Student Travel | \$7,566 | \$23,978 |
| Communication | \$0 | \$12,675 |
| Communication Allocation | | \$12,675 |
| Other Purchased Services | (\$19,303) | \$5,787 |
| Copier Charges | \$7,500 | \$20,169 |
| Copier Allocation | \$7,500 | \$20,169 |
| Total | \$4,905 | \$71,752 |
| % of Expenditures | 0% | 2% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
| Supplies | \$53,420 | \$44,239 |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Equipment (\$500-\$4999) | \$15,403 | \$29,480 |
| Total | \$68,823 | \$73,719 |
| % of Expenditures | 2% | 2% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$1,228 | \$1,359 |
| Total | \$1,228 | \$1,359 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$3,602,427 | \$3,900,409 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$3,602,427 | \$3,900,410 |
| Total Expenditures | \$3,602,427 | \$3,900,409 |
| Variance | \$0 | \$1 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 300: BEH School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction JrSr | 17.80 | 19.50 |
| Counselor JRSR | 1.50 | 1.50 |
| Librarian JRSR | 1.00 | 1.00 |
| Activities Coordinator JRSR | .50 | .50 |
| 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 |
| Nurse | .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 | 31.30 | 34.00 |

| 300: BEH School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr07 | 78 | 71 |
| Staff Enrollment-Gr08 | 68 | 73 |
| Staff Enrollment-Gr09 | 78 | 53 |
| Staff Enrollment-Gr10 | 53 | 52 |
| Staff Enrollment-Gr11 | 55 | 54 |
| Staff Enrollment-Gr12 | 42 | 37 |
| TOTAL ENROLLMENT | 374 | 340 |

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

300: Ben Eielson Jr/Sr High

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Jr/Sr Schools | \$50,490 | \$31,212 |
| Per Pupil Allocation Rate - High Regular Supplies | \$90 | \$92 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 374 Students | 340 Students |
| Special Education Allocation | \$1,512 | \$1,512 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 28 students | 28 students |
| ELP Supply Allocation - Jr/Sr | \$1,870 | \$1,700 |
| 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 | 340 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 | \$11,000 | \$29,480 |
| Basic Equipment Rate - Ben Eielson Jr/Sr | \$11,000 | \$22,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - Jr/Sr Equipment Repair | \$22.00 | \$22.00 |
| Total Enrollment | Students | 340 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$493 | \$924 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 374 Students | 340 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,149 | \$2,156 |
| Basic Allocation Rate - Equipment Repair | \$1,040 | \$1,040 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$6.00 | \$6.00 |
| Total Enrollment | 374 Students | 340 Students |
| Total School Budget Allocations | \$78,514 | \$78,984 |
| % of Revenue And Allocations To Budget Center | 62% | 47% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$14,655 |
| Certified Substitute Allocation | \$37,400 | \$37,400 |
| Certified Substitute Benefit Allocation | \$3,198 | \$3,291 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$37,400 | \$37,400 |
| Communication Allocation | \$0 | \$12,675 |

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

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Copier Allocation | \$7,500 | \$20,169 |
| Total District Allocations | \$48,098 | \$88,190 |
| % of Revenue And Allocations To Budget Center | 38% | 53% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$126,611 | \$167,174 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |
| Substitutes for Certified | \$40,598 | \$40,691 |
| Substitutes for Certified Salary | \$37,400 | \$37,400 |
| Substitutes for Certified Total Benefits | \$3,198 | \$3,291 |
| Temporaries | \$11,723 | \$11,750 |
| Temporaries Salary | \$10,800 | \$10,800 |
| Temporaries Total Benefits | \$923 | \$950 |
| Total Other Staffing | \$58,196 | \$58,328 |
| % of Expenditures | 46% | 35% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Communication | \$0 | \$12,675 |
| Communication Allocation | | \$12,675 |
| Other Purchased Services | \$924 | \$924 |
| Copier Charges | \$7,500 | \$20,169 |
| Copier Allocation | \$7,500 | \$20,169 |
| Total Purchased Services | \$8,424 | \$33,768 |
| % of Expenditures | 7% | 20% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$44,588 | \$44,239 |
| Equipment (\$500-\$4999) | \$15,403 | \$29,480 |
| Total Supplies & Materials | \$59,991 | \$73,719 |
| % of Expenditures | 47% | 44% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$0 | \$1,359 |
| Total Other | \$0 | \$1,359 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$126,611 | \$167,174 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$126,611 | \$167,174 |
| Total Expenditures | \$126,611 | \$167,174 |
| Variance | \$0 | \$1 |

Notes

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

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

300: BEH Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - JrSr Schools | \$54,002 | \$52,120 |
| BEH Activity Enrollment | 374 Student | 340 Student |
| Basic SDA Allocation Rate - Ben Eielson Jr/Sr | \$33,301 | \$33,301 |
| Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr | \$55.35 | \$55.35 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - JrSr Schools | \$112,090 | \$111,218 |
| BEH Activity Enrollment | 374 Student | 340 Student |
| Basic SAS Allocation Rate - Ben Eielson Jr/Sr | \$102,497 | \$102,497 |
| Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr | \$25.65 | \$25.65 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Small School Allocation | \$10,000 | |
| Total School Budget Allocations | \$176,092 | \$163,338 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$176,092 | \$163,338 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$180,151 | \$125,894 |
| Extra Duty - Certificated Salary | \$156,776 | \$109,321 |
| Extra Duty - Certificated Total Benefits | \$23,375 | \$16,573 |
| Total Other Staffing | \$180,151 | \$125,894 |
| % of Expenditures | 102% | 77% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$8,602 | \$8,603 |
| Student Travel | \$7,566 | \$23,978 |
| Other Purchased Services | (\$20,227) | \$4,863 |
| Total Purchased Services | (\$4,059) | \$37,444 |
| % of Expenditures | -2% | 23% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$176,092 | \$163,338 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$176,092 | \$163,338 |
| Total Expenditures | \$176,092 | \$163,338 |
| Variance | \$0 | \$0 |

Notes

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

399: Districtwide Jr/Sr High

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$12,585 | \$540 |
| Total District Allocations | \$12,585 | \$540 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|--------------|
| Total Revenue And Allocations To Budget Center | \$12,585 | \$540 |
|---|-----------------|--------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Temporaries | \$1,985 | |
| Temporaries Salary | \$1,829 | |
| Temporaries Total Benefits | \$156 | |
| Total Other Staffing | \$1,985 | |
| % of Expenditures | 16% | |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Mileage | \$540 | \$540 |
| Total Purchased Services | \$540 | \$540 |
| % of Expenditures | 4% | 100% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$8,832 | \$0 |
| Total Supplies & Materials | \$8,832 | \$0 |
| % of Expenditures | 70% | 0% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses * | \$1,228 | |
| Total Other | \$1,228 | |
| % of Expenditures | 10% | |

| | | |
|---------------------------|-----------------|--------------|
| Total Expenditures | \$12,585 | \$540 |
|---------------------------|-----------------|--------------|

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

Summary

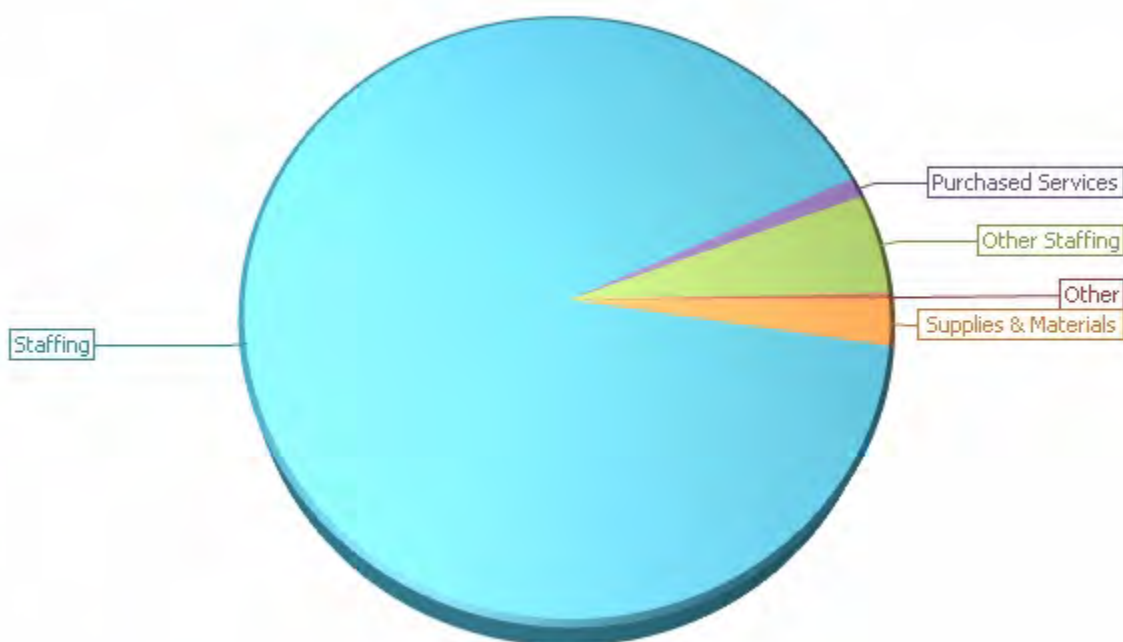
| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$12,585 | \$540 |
| Total Expenditures | \$12,585 | \$540 |
| Variance | \$0 | \$0 |

Notes**Other Expenses - \$1,228**

Dues & Fees - District Administration Jr/Sr principal dues.
- \$1,228

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

Program Reporting - Senior High Schools



| Category | Amount | Percentage |
|---------------------------|---------------------|------------|
| Capital Outlay | \$0 | 0% |
| Other | \$62,848 | 0% |
| Other Staffing | \$1,390,150 | 5% |
| Purchased Services | \$268,503 | 1% |
| Staffing | \$23,205,031 | 91% |
| Supplies & Materials | \$650,103 | 3% |
| Total Expenditures | \$25,576,635 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Senior High Schools

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| SDA Allocation - High Schools | \$304,236 | \$304,292 |
| HUT Activity Enrollment | 400 Student | 414 Student |
| LTH Activity Enrollment | 1,006 Student | 950 Student |
| NPH Activity Enrollment | 694 Student | 750 Student |
| WVL Activity Enrollment | 990 Student | 977 Student |
| Basic SDA Allocation Rate - High Schools | \$33,301 | \$33,301 |
| Per Pupil SDA Allocation Rate - High Schools | \$55.35 | \$55.35 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - High Schools | \$555,692 | \$554,636 |
| HUT Activity Enrollment | 400 Student | 414 Student |
| LTH Activity Enrollment | 1,006 Student | 950 Student |
| NPH Activity Enrollment | 694 Student | 750 Student |
| WVL Activity Enrollment | 990 Student | 977 Student |
| Basic SAS Allocation Rate - High Schools | \$475,352.00 | \$475,352.00 |
| Per Pupil SAS Allocation Rate - High Schools | \$26 | \$26 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Regular Supply Allocation - High Schools | \$417,150 | \$283,754 |
| Per Pupil Allocation Rate - High Regular Supplies | \$90 | \$92 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 3,090 Students | 3,091 Students |
| Special Education Allocation | \$20,790 | \$20,790 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 385 students | 385 students |
| ELP Supply Allocation - High | \$15,450 | \$15,455 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - High ELP Supplies | \$5 | \$5 |
| Total Enrollment | 3,090 Students | 3,091 Students |
| CTE Supply Allocation - High | \$140,000 | \$140,000 |
| CTE Supply Allocation Rate - High Schools | \$140,000 | \$140,000 |
| Equipment Allocation - High Schools | \$64,000 | \$196,002 |
| Basic Equipment Rate - High School | \$16,000 | \$32,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - High Equipment | | \$22 |
| Total Enrollment | Students | 3,091 Students |
| Equipment Repair Allocation - Function 10 High | \$4,644 | \$9,290 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 3,090 Students | 3,091 Students |
| Equipment Repair Allocation - Function 60 High | \$10,836 | \$21,678 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 3,090 Students | 3,091 Students |
| Districtwide SDA High School Allocation | \$123,300 | \$123,300 |
| Districtwide High - AD Mileage | \$900 | \$900 |
| Districtwide High - AD Supplies | \$900 | \$900 |
| Districtwide High - AD Travel | \$3,600 | \$3,600 |
| Districtwide High - ASAA Dues | \$36,000 | \$36,000 |
| Districtwide High - Baseball | \$4,500 | \$4,500 |
| Districtwide High - Other (Graduations) | \$18,000 | \$18,000 |
| Districtwide High - Rifle (ADFG) | \$4,500 | \$4,500 |
| Districtwide High - Shuttles | \$27,000 | \$27,000 |
| Districtwide High - Ski | \$9,900 | \$9,900 |
| Districtwide High - Soccer | \$9,000 | \$9,000 |
| Districtwide High - Softball | \$4,500 | \$4,500 |
| Districtwide High - Tennis | \$4,500 | \$4,500 |
| Districtwide Equipment Allocation | \$1,500 | \$1,500 |
| Districtwide High - Equipment BRIDGE | \$1,000 | \$1,000 |
| Districtwide High - Equipment Resource | \$500 | \$500 |
| Total | \$1,657,598 | \$1,670,697 |
| % of Revenue And Allocations To Budget Center | 6% | 7% |

| School Staff Allocation - Certificated | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| High School Teacher Allocation | \$18,309,466 | \$18,273,439 |
| Activities Coordinator FTE - Certificated | 1.00 FTE | 1.00 FTE |
| Certificated Salary Increase | 0.00 % | 0.00 % |
| Certificated Staff Benefit Rates | 43.77 % | 46.86 % |
| District Wide ESL FTE | 0.00 FTE | 2.00 FTE |
| Guidance FTE | 12.50 FTE | 12.50 FTE |
| High School Basic Instruction FTE | 120.40 FTE | 116.80 FTE |
| Innovation Academy FTE | 4.00 FTE | 4.00 FTE |
| Librarian FTE | 4.00 FTE | 4.00 FTE |
| ROTC Salary and Benefit Allocation | \$717,487 | \$760,689 |
| Small Schools Adjustment FTE | 0.00 FTE | |
| Special FTE Adjustment - ROTC | 6.00 FTE | 6.00 FTE |
| Special FTE Adjustments - COOP | 3.50 FTE | 2.50 FTE |
| Special FTE Adjustments - CTE | 5.00 FTE | 4.70 FTE |
| Special FTE Adjustments - Other | 5.00 FTE | 7.70 FTE |
| Teacher Average Salary | \$78,740 | \$76,835 |
| Principal Allocation | \$706,642 | \$720,479 |
| Principal FTE | 4.00 FTE | 4.00 FTE |
| Principal Salary and Benefit Allocation | \$706,642 | \$720,479 |
| Assistant Principal Allocation | \$1,438,315 | \$1,436,021 |
| Assistant Principal FTE | 9.00 FTE | 9.00 FTE |
| Assistant Principal Salary and Benefit Allocation | \$1,438,315 | \$1,436,021 |
| Total | \$20,454,424 | \$20,429,938 |
| % of Revenue And Allocations To Budget Center | 80% | 80% |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Admin Secretary - High School Allocation | \$301,177 | \$294,182 |
| Admin Sch Sec Standard Wrk Yr - High School | 225 Days | 225 Days |
| Administrative Secretary HS Admin Average Hourly Rate | \$27.99 | \$26.82 |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| School Secretary FTE - Administration | 4.00 FTE | 4.00 FTE |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| Attendance Secretary - High School Allocation | \$874,094 | \$881,604 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| 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 | \$22.67 | \$22.43 |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| School Safety Assistant Allocation | \$625,563 | \$628,085 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| School Safety Assist & Aide Standard Work Year | 197 Days | 197 Days |
| School Safety Assistant Average Hourly Rate | \$26.56 | \$26.16 |
| 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 | \$190,859 | \$76,158 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Drug Prevention Specialist Average Hourly Rate | \$32.25 | \$31.56 |
| Drug Prevention Specialist FTE | 2.50 FTE | 1.00 FTE |
| Drug Prevention Specialist Standard Work Year | 198 Days | 198 Days |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Alaska Native Ed Aides Allocation | \$0 | \$202,795 |
| Alaska Native Ed Aides FTE | 0.00 FTE | 4.00 FTE |
| Alaska Native Education Aide Average Hourly Rate | \$23.68 | \$22.74 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Education Aide Standard Work Year | 196 Days | 196 Days |
| Standard Hours ESSA 7 Hrs | 7.00 Hrs | 7.00 Hrs |
| Library Assistant Allocation | \$209,886 | \$200,569 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Library Assistant Average Hourly Rate | \$21.10 | \$19.78 |
| 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 |
| Nurse Allocation - High School | \$0 | \$282,860 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Nurse Average Hourly Rate | \$33.29 | \$32.19 |
| Nurse FTE | 0.00 FTE | 3.50 FTE |
| Nurse Standard Work Year | 206 Days | 206 Days |
| Standard Hours ESSA Non Classroom | 7.50 Hrs | 7.50 Hrs |
| Counseling Technician Allocation | \$303,056 | \$295,930 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Counseling Technician Average Hourly Rate | \$28.04 | \$26.86 |
| 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 |

| School Staff Allocation - Support | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Coordinator - After School Lead Allocation | \$0 | \$38,674 |
| Classified Salary Increase | 0.00 % | 0.00 % |
| Classified Staff Benefit Rates | 59.41 % | 62.50 % |
| Coordinator - After School Lead FTE | 0.00 FTE | 0.50 FTE |
| Coordinator-After Sch-Lead Average Hourly Rate | \$32.38 | \$32.38 |
| Education Aide Standard Work Year | 196 Days | 196 Days |
| Standard Hours ESSA 7.5 Hrs | 7.50 Hrs | 7.50 Hrs |
| Total | \$2,504,635 | \$2,900,857 |
| % of Revenue And Allocations To Budget Center | 10% | 11% |

| Staff Allocation - Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Activities Coordinator Allocation - Exempt | \$245,972 | \$205,307 |
| Activities Coordinator FTE - Exempt | 1.00 FTE | 2.00 FTE |
| Total | \$245,972 | \$205,307 |
| % of Revenue And Allocations To Budget Center | 1% | 1% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$222,785 | (\$448,216) |
| Certified Substitute Allocation | \$396,335 | \$405,159 |
| Certified Substitute Benefit Allocation | \$33,887 | \$35,654 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$396,335 | \$405,159 |
| Communication Allocation | \$0 | \$60,554 |
| Copier Allocation | \$61,000 | \$159,671 |
| Total | \$714,007 | \$212,822 |
| % of Revenue And Allocations To Budget Center | 3% | 1% |

| | | |
|---|---------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$25,576,636 | \$25,419,622 |
|---|---------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$844,199 | \$308,913 |
| Extra Duty - Certificated Salary | \$734,661 | \$268,247 |
| Extra Duty - Certificated Total Benefits | \$109,538 | \$40,666 |
| Extra Duty - Classified | \$0 | \$137,461 |
| Extra Duty - Classified Salary | \$0 | \$126,343 |
| Extra Duty - Classified Total Benefits | \$0 | \$11,118 |
| Overtime | \$67,886 | \$68,016 |
| Overtime Salary | \$52,000 | \$52,000 |
| Overtime Total Benefits | \$15,886 | \$16,016 |
| Substitutes for Certified | \$430,222 | \$440,813 |
| Substitutes for Certified Salary | \$396,335 | \$405,159 |
| Substitutes for Certified Total Benefits | \$33,887 | \$35,654 |
| Temporaries | \$47,843 | \$48,743 |
| Temporaries Salary | \$44,075 | \$44,801 |
| Temporaries Total Benefits | \$3,768 | \$3,942 |

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Total | \$1,390,150 | \$1,003,947 |
| % of Expenditures | 5% | 4% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Certificated | \$17,591,979 | \$16,845,164 |
| Certificated FTE | 155.400 FTE | 149.200 FTE |
| Certificated Salary | \$12,236,196 | \$11,470,220 |
| Certificated Total Benefits | \$5,355,783 | \$5,374,945 |
| ROTC | \$717,487 | \$760,689 |
| ROTC FTE | 6.000 FTE | 6.000 FTE |
| ROTC Salary | \$499,052 | \$517,969 |
| ROTC Total Benefits | \$218,435 | \$242,720 |
| Principals | \$706,642 | \$720,479 |
| Principals FTE | 4.000 FTE | 4.000 FTE |
| Principals Salary | \$491,509 | \$490,589 |
| Principals Total Benefits | \$215,133 | \$229,890 |
| Assistant Principal | \$1,438,315 | \$1,436,021 |
| Principals - Assistant FTE | 9.000 FTE | 9.000 FTE |
| Principals - Assistant Salary | \$1,000,428 | \$977,816 |
| Principals - Assistant Total Benefits | \$437,887 | \$458,205 |
| Exempt | \$245,972 | \$205,307 |
| Exempt FTE | 2.000 FTE | 2.000 FTE |
| Exempt Salary | \$154,302 | \$126,343 |
| Exempt Total Benefits | \$91,671 | \$78,964 |
| Support | \$2,504,635 | \$2,862,184 |
| Support FTE | 39.500 FTE | 45.500 FTE |
| Support Salary | \$1,571,190 | \$1,761,344 |
| Support Total Benefits | \$933,444 | \$1,100,840 |
| Total FTE | 215.9 | 215.7 |
| Total | \$23,205,031 | \$22,829,844 |
| % of Expenditures | 91% | 90% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$97,918 | \$96,505 |
| Staff Travel | \$3,890 | \$5,363 |
| Mileage | \$1,710 | \$1,710 |
| Student Travel | \$58,131 | \$137,411 |
| Communication | \$0 | \$60,554 |
| Communication Allocation | | \$60,554 |
| Other Purchased Services | (\$4,146) | \$54,151 |
| Copier Charges | \$61,000 | \$159,671 |
| Copier Allocation | \$61,000 | \$159,671 |
| Rentals | \$50,000 | |
| Total | \$268,503 | \$515,365 |
| % of Expenditures | 1% | 2% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
| Supplies | \$500,510 | \$783,892 |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Software | \$27,160 | \$20,160 |
| Equipment (\$500-\$4999) | \$122,433 | \$203,040 |
| Total | \$650,103 | \$1,007,092 |
| % of Expenditures | 3% | 4% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$62,848 | \$63,372 |
| Total | \$62,848 | \$63,372 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|---------------------|---------------------|
| Total Expenditures | \$25,576,635 | \$25,419,620 |
|---------------------------|---------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$25,576,636 | \$25,419,622 |
| Total Expenditures | \$25,576,635 | \$25,419,620 |
| Variance | \$1 | \$2 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 405: HUT School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction HS | 23.00 | 23.00 |
| Counselors HS | 1.50 | 1.50 |
| Librarian HS | 1.00 | 1.00 |
| Activities Coordinator HS | .50 | .50 |
| Principals | | |
| Principal HS | 1.00 | 1.00 |
| Principals - Assistant | | |
| Assistant Principal HS | 1.00 | 1.00 |
| Support | | |
| Library Assistant | 1.00 | 1.00 |
| School Safety Assistant | 1.00 | 1.00 |
| Nurse | .00 | .50 |
| Secretary HS | 1.00 | 1.00 |
| Administrative Secretary HS Admin | 1.00 | 1.00 |
| Counseling Technician | 1.00 | 1.00 |
| Alaska Native Education Aide | .00 | 1.00 |
| TOTAL PERSONNEL | 33.00 | 34.50 |

| 405: HUT School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr09 | 109 | 124 |
| Staff Enrollment-Gr10 | 106 | 84 |
| Staff Enrollment-Gr11 | 90 | 120 |
| Staff Enrollment-Gr12 | 95 | 86 |
| TOTAL ENROLLMENT | 400 | 414 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

405: Hutchison High School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Regular Supply Allocation - High Schools | \$54,000 | \$38,005 |
| Per Pupil Allocation Rate - High Regular Supplies | \$90 | \$92 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 400 Students | 414 Students |
| Special Education Allocation | \$1,242 | \$1,242 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 23 students | 23 students |
| ELP Supply Allocation - High | \$2,000 | \$2,070 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - High ELP Supplies | \$5 | \$5 |
| Total Enrollment | 400 Students | 414 Students |
| CTE Supply Allocation - High | \$40,000 | \$40,000 |
| CTE Supply Allocation Rate - High Schools | \$40,000 | \$40,000 |
| Equipment Allocation - High Schools | \$16,000 | \$41,108 |
| Basic Equipment Rate - High School | \$16,000 | \$32,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - High Equipment | | \$22 |
| Total Enrollment | Students | 414 Students |
| Equipment Repair Allocation - Function 10 High | \$714 | \$1,462 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 400 Students | 414 Students |
| Equipment Repair Allocation - Function 60 High | \$1,666 | \$3,410 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 400 Students | 414 Students |
| Total School Budget Allocations | \$115,622 | \$127,297 |
| % of Revenue And Allocations To Budget Center | 67% | 79% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | (\$48,974) |
| Certified Substitute Allocation | \$45,540 | \$45,540 |
| Certified Substitute Benefit Allocation | \$3,894 | \$4,008 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$45,540 | \$45,540 |
| Communication Allocation | \$0 | \$17,778 |

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

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Copier Allocation | \$8,000 | \$15,687 |
| Total District Allocations | \$57,434 | \$34,039 |
| % of Revenue And Allocations To Budget Center | 33% | 21% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$173,056 | \$161,336 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | | (\$50,149) |
| Extra Duty - Certificated Salary | | (\$43,547) |
| Extra Duty - Certificated Total Benefits | | (\$6,602) |
| Overtime | \$5,875 | \$5,886 |
| Overtime Salary | \$4,500 | \$4,500 |
| Overtime Total Benefits | \$1,375 | \$1,386 |
| Substitutes for Certified | \$49,434 | \$49,548 |
| Substitutes for Certified Salary | \$45,540 | \$45,540 |
| Substitutes for Certified Total Benefits | \$3,894 | \$4,008 |
| Total Other Staffing | \$55,308 | \$5,285 |
| % of Expenditures | 32% | 3% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Communication | \$0 | \$17,778 |
| Communication Allocation | | \$17,778 |
| Other Purchased Services | \$1,462 | \$1,462 |
| Copier Charges | \$8,000 | \$15,687 |
| Copier Allocation | \$8,000 | \$15,687 |
| Total Purchased Services | \$9,462 | \$34,927 |
| % of Expenditures | 5% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$82,087 | \$78,657 |
| Equipment (\$500-\$4999) | \$26,199 | \$41,108 |
| Total Supplies & Materials | \$108,286 | \$119,765 |
| % of Expenditures | 63% | 74% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$0 | \$1,359 |
| Total Other | \$0 | \$1,359 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$173,056 | \$161,336 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$173,056 | \$161,336 |
| Total Expenditures | \$173,056 | \$161,336 |
| Variance | (\$1) | \$0 |

Notes

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

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

405: HUT Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - High Schools | \$55,441 | \$56,216 |
| HUT Activity Enrollment | 400 Student | 414 Student |
| Basic SDA Allocation Rate - High Schools | \$33,301 | \$33,301 |
| Per Pupil SDA Allocation Rate - High Schools | \$55.35 | \$55.35 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - High Schools | \$112,897 | \$113,116 |
| HUT Activity Enrollment | 400 Student | 414 Student |
| Basic SAS Allocation Rate - High Schools | \$102,497.00 | \$102,497.00 |
| Per Pupil SAS Allocation Rate - High Schools | \$26 | \$26 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$168,338 | \$169,332 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$168,338 | \$169,332 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$171,279 | \$125,894 |
| Extra Duty - Certificated Salary | \$149,055 | \$109,321 |
| Extra Duty - Certificated Total Benefits | \$22,224 | \$16,573 |
| Total Other Staffing | \$171,279 | \$125,894 |
| % of Expenditures | 102% | 74% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$8,709 | \$8,710 |
| Student Travel | \$5,052 | \$26,340 |
| Other Purchased Services | (\$22,840) | \$2,250 |
| Total Purchased Services | (\$9,079) | \$37,300 |
| % of Expenditures | -5% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$738 | \$738 |
| Equipment (\$500-\$4999) | \$900 | \$900 |
| Total Supplies & Materials | \$1,638 | \$1,638 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------|-------------------------|---------------------------|
| Other Expenses | \$4,500 | \$4,500 |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Total Other | \$4,500 | \$4,500 |
| % of Expenditures | 3% | 3% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$168,338 | \$169,332 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$168,338 | \$169,332 |
| Total Expenditures | \$168,338 | \$169,332 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 410: LTH School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| DW Innovations Academy Teacher | 4.00 | 4.00 |
| Regular Instruction HS | 37.80 | 34.50 |
| Counselors HS | 4.00 | 4.00 |
| Librarian HS | 1.00 | 1.00 |
| High School COOP Teacher | 2.20 | 1.00 |
| Exempt | | |
| 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 |
| Nurse | .00 | 1.00 |
| Secretary HS | 5.00 | 5.00 |
| Administrative Secretary HS Admin | 1.00 | 1.00 |
| Drug Prevention Specialist | 1.00 | .00 |
| Counseling Technician | 1.00 | 1.00 |
| Alaska Native Education Aide | .00 | 1.00 |
| TOTAL PERSONNEL | 68.00 | 64.50 |

| 410: LTH School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr09 | 256 | 266 |
| Staff Enrollment-Gr10 | 262 | 254 |
| Staff Enrollment-Gr11 | 255 | 267 |
| Staff Enrollment-Gr12 | 153 | 163 |
| Innovation Academy Enrollment | 80 | 80 |
| TOTAL ENROLLMENT | 1,006 | 1,030 |

410: Lathrop High School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Regular Supply Allocation - High Schools | \$135,810 | \$87,210 |
| Per Pupil Allocation Rate - High Regular Supplies | \$90 | \$92 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 1,006 Students | 950 Students |
| Special Education Allocation | \$8,964 | \$8,964 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 166 students | 166 students |
| ELP Supply Allocation - High | \$5,030 | \$4,750 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - High ELP Supplies | \$5 | \$5 |
| Total Enrollment | 1,006 Students | 950 Students |
| CTE Supply Allocation - High | \$40,000 | \$40,000 |
| CTE Supply Allocation Rate - High Schools | \$40,000 | \$40,000 |
| Equipment Allocation - High Schools | \$16,000 | \$52,900 |
| Basic Equipment Rate - High School | \$16,000 | \$32,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - High Equipment | | \$22 |
| Total Enrollment | Students | 950 Students |
| Equipment Repair Allocation - Function 10 High | \$1,441 | \$2,748 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 1,006 Students | 950 Students |
| Equipment Repair Allocation - Function 60 High | \$3,363 | \$6,412 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 1,006 Students | 950 Students |
| Total School Budget Allocations | \$210,608 | \$202,984 |
| % of Revenue And Allocations To Budget Center | 61% | 56% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | (\$28,708) |
| Certified Substitute Allocation | \$104,500 | \$104,500 |
| Certified Substitute Benefit Allocation | \$8,935 | \$9,196 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$104,500 | \$104,500 |
| Communication Allocation | \$0 | \$15,858 |
| Copier Allocation | \$21,000 | \$58,826 |
| Total District Allocations | \$134,435 | \$159,672 |
| % of Revenue And Allocations To Budget Center | 39% | 44% |

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

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$345,043 | \$362,656 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Extra Duty - Certificated | | (\$50,149) |
| Extra Duty - Certificated Salary | | (\$43,547) |
| Extra Duty - Certificated Total Benefits | | (\$6,602) |
| Overtime | \$19,583 | \$19,620 |
| Overtime Salary | \$15,000 | \$15,000 |
| Overtime Total Benefits | \$4,583 | \$4,620 |
| Substitutes for Certified | \$113,435 | \$113,696 |
| Substitutes for Certified Salary | \$104,500 | \$104,500 |
| Substitutes for Certified Total Benefits | \$8,935 | \$9,196 |
| Temporaries | \$11,723 | \$11,750 |
| Temporaries Salary | \$10,800 | \$10,800 |
| Temporaries Total Benefits | \$923 | \$950 |
| Total Other Staffing | \$144,741 | \$94,918 |
| % of Expenditures | 42% | 26% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$15,858 |
| Communication Allocation | | \$15,858 |
| Other Purchased Services | \$2,747 | \$2,748 |
| Copier Charges | \$21,000 | \$58,826 |
| Copier Allocation | \$21,000 | \$58,826 |
| Total Purchased Services | \$23,747 | \$77,432 |
| % of Expenditures | 7% | 21% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$134,690 | \$132,119 |
| Software | \$2,700 | \$2,700 |
| Equipment (\$500-\$4999) | \$39,165 | \$52,900 |
| Total Supplies & Materials | \$176,555 | \$187,719 |
| % of Expenditures | 51% | 52% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$2,587 |
| Total Other | \$0 | \$2,587 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$345,043 | \$362,656 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$345,043 | \$362,656 |
| Total Expenditures | \$345,043 | \$362,656 |
| Variance | \$0 | \$0 |

Notes

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

410: LTH Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - High Schools | \$88,983 | \$85,884 |
| LTH Activity Enrollment | 1,006 Student | 950 Student |
| Basic SDA Allocation Rate - High Schools | \$33,301 | \$33,301 |
| Per Pupil SDA Allocation Rate - High Schools | \$55.35 | \$55.35 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - High Schools | \$150,441 | \$148,653 |
| LTH Activity Enrollment | 1,006 Student | 950 Student |
| Basic SAS Allocation Rate - High Schools | \$124,285.00 | \$124,285.00 |
| Per Pupil SAS Allocation Rate - High Schools | \$26 | \$26 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$239,424 | \$234,537 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$239,424 | \$234,537 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$225,396 | \$103,644 |
| Extra Duty - Certificated Salary | \$196,150 | \$90,000 |
| Extra Duty - Certificated Total Benefits | \$29,246 | \$13,644 |
| Extra Duty - Classified | \$0 | \$72,274 |
| Extra Duty - Classified Salary | \$0 | \$66,428 |
| Extra Duty - Classified Total Benefits | \$0 | \$5,846 |
| Total Other Staffing | \$225,396 | \$175,918 |
| % of Expenditures | 94% | 75% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$16,089 | \$16,090 |
| Student Travel | \$14,151 | \$25,426 |
| Total Purchased Services | \$30,240 | \$41,516 |
| % of Expenditures | 13% | 18% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | (\$17,112) | \$16,203 |
| Equipment (\$500-\$4999) | \$900 | \$900 |
| Total Supplies & Materials | (\$16,212) | \$17,103 |
| % of Expenditures | -7% | 7% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$239,424 | \$234,537 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$239,424 | \$234,537 |
| Total Expenditures | \$239,424 | \$234,537 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 415: NPH School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction HS | 29.30 | 29.20 |
| Counselors HS | 3.00 | 3.00 |
| Librarian HS | 1.00 | 1.00 |
| High School COOP Teacher | .00 | 1.00 |
| 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 |
| Nurse | .00 | 1.00 |
| Secretary HS | 4.00 | 4.00 |
| Administrative Secretary HS Admin | 1.00 | 1.00 |
| Drug Prevention Specialist | .50 | 1.00 |
| Counseling Technician | 1.00 | 1.00 |
| Alaska Native Education Aide | .00 | 1.00 |
| TOTAL PERSONNEL | 49.30 | 52.70 |

| 415: NPH School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr09 | 188 | 206 |
| Staff Enrollment-Gr10 | 181 | 166 |
| Staff Enrollment-Gr11 | 175 | 222 |
| Staff Enrollment-Gr12 | 150 | 156 |
| TOTAL ENROLLMENT | 694 | 750 |

415: North Pole High School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Regular Supply Allocation - High Schools | \$93,690 | \$68,850 |
| Per Pupil Allocation Rate - High Regular Supplies | \$90 | \$92 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 694 Students | 750 Students |
| Special Education Allocation | \$4,428 | \$4,428 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 82 students | 82 students |
| ELP Supply Allocation - High | \$3,470 | \$3,750 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - High ELP Supplies | \$5 | \$5 |
| Total Enrollment | 694 Students | 750 Students |
| CTE Supply Allocation - High | \$30,000 | \$30,000 |
| CTE Supply Allocation Rate - High Schools | \$30,000 | \$30,000 |
| Equipment Allocation - High Schools | \$16,000 | \$48,500 |
| Basic Equipment Rate - High School | \$16,000 | \$32,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - High Equipment | | \$22 |
| Total Enrollment | Students | 750 Students |
| Equipment Repair Allocation - Function 10 High | \$1,067 | \$2,268 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 694 Students | 750 Students |
| Equipment Repair Allocation - Function 60 High | \$2,489 | \$5,292 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 694 Students | 750 Students |
| Total School Budget Allocations | \$151,144 | \$163,088 |
| % of Revenue And Allocations To Budget Center | 60% | 58% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | (\$26,915) |
| Certified Substitute Allocation | \$82,500 | \$82,500 |
| Certified Substitute Benefit Allocation | \$7,054 | \$7,260 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$82,500 | \$82,500 |
| Communication Allocation | \$0 | \$15,998 |
| Copier Allocation | \$12,000 | \$38,097 |
| Total District Allocations | \$101,554 | \$116,940 |
| % of Revenue And Allocations To Budget Center | 40% | 42% |

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

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$252,698 | \$280,028 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Extra Duty - Certificated | | (\$50,148) |
| Extra Duty - Certificated Salary | | (\$43,546) |
| Extra Duty - Certificated Total Benefits | | (\$6,602) |
| Overtime | \$19,583 | \$19,620 |
| Overtime Salary | \$15,000 | \$15,000 |
| Overtime Total Benefits | \$4,583 | \$4,620 |
| Substitutes for Certified | \$89,554 | \$89,760 |
| Substitutes for Certified Salary | \$82,500 | \$82,500 |
| Substitutes for Certified Total Benefits | \$7,054 | \$7,260 |
| Temporaries | \$11,723 | \$11,750 |
| Temporaries Salary | \$10,800 | \$10,800 |
| Temporaries Total Benefits | \$923 | \$950 |
| Total Other Staffing | \$120,860 | \$70,983 |
| % of Expenditures | 48% | 25% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$15,998 |
| Communication Allocation | | \$15,998 |
| Other Purchased Services | \$2,268 | \$2,268 |
| Copier Charges | \$12,000 | \$38,097 |
| Copier Allocation | \$12,000 | \$38,097 |
| Total Purchased Services | \$14,268 | \$56,363 |
| % of Expenditures | 6% | 20% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$96,451 | \$95,909 |
| Software | \$6,300 | \$6,300 |
| Equipment (\$500-\$4999) | \$14,819 | \$48,500 |
| Total Supplies & Materials | \$117,570 | \$150,709 |
| % of Expenditures | 47% | 54% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$1,973 |
| Total Other | \$0 | \$1,973 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$252,698 | \$280,028 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$252,698 | \$280,028 |
| Total Expenditures | \$252,698 | \$280,028 |
| Variance | \$0 | \$0 |

Notes

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

415: NPH Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - High Schools | \$71,714 | \$74,814 |
| NPH Activity Enrollment | 694 Student | 750 Student |
| Basic SDA Allocation Rate - High Schools | \$33,301 | \$33,301 |
| Per Pupil SDA Allocation Rate - High Schools | \$55.35 | \$55.35 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - High Schools | \$142,329 | \$143,523 |
| NPH Activity Enrollment | 694 Student | 750 Student |
| Basic SAS Allocation Rate - High Schools | \$124,285.00 | \$124,285.00 |
| Per Pupil SAS Allocation Rate - High Schools | \$26 | \$26 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$214,043 | \$218,337 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$214,043 | \$218,337 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$201,941 | \$160,442 |
| Extra Duty - Certificated Salary | \$175,738 | \$139,321 |
| Extra Duty - Certificated Total Benefits | \$26,203 | \$21,121 |
| Total Other Staffing | \$201,941 | \$160,442 |
| % of Expenditures | 94% | 73% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$9,254 | \$9,256 |
| Staff Travel | \$0 | \$1,479 |
| Student Travel | \$8,117 | \$19,113 |
| Total Purchased Services | \$17,371 | \$29,848 |
| % of Expenditures | 8% | 14% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | (\$12,223) | \$21,092 |
| Equipment (\$500-\$4999) | \$3,738 | \$3,738 |
| Total Supplies & Materials | (\$8,485) | \$24,830 |
| % of Expenditures | -4% | 11% |

| Other | 2018-19 Approved Budget | 2017-2018 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

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$214,043 | \$218,336 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$214,043 | \$218,337 |
| Total Expenditures | \$214,043 | \$218,336 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 420: WVL School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction HS | 40.60 | 38.00 |
| Counselors HS | 4.00 | 4.00 |
| Librarian HS | 1.00 | 1.00 |
| High School COOP Teacher | 1.00 | 1.00 |
| Exempt | | |
| 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 |
| Nurse | .00 | 1.00 |
| Secretary HS | 5.00 | 5.00 |
| Administrative Secretary HS Admin | 1.00 | 1.00 |
| Drug Prevention Specialist | 1.00 | .00 |
| Counseling Technician | 1.00 | 1.00 |
| Alaska Native Education Aide | .00 | 1.00 |
| TOTAL PERSONNEL | 65.60 | 64.00 |

| 420: WVL School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Gr09 | 259 | 215 |
| Staff Enrollment-Gr10 | 262 | 261 |
| Staff Enrollment-Gr11 | 279 | 298 |
| Staff Enrollment-Gr12 | 190 | 203 |
| TOTAL ENROLLMENT | 990 | 977 |

420: West Valley High School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Regular Supply Allocation - High Schools | \$133,650 | \$89,689 |
| Per Pupil Allocation Rate - High Regular Supplies | \$90 | \$92 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 990 Students | 977 Students |
| Special Education Allocation | \$6,156 | \$6,156 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 114 students | 114 students |
| ELP Supply Allocation - High | \$4,950 | \$4,885 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - High ELP Supplies | \$5 | \$5 |
| Total Enrollment | 990 Students | 977 Students |
| CTE Supply Allocation - High | \$30,000 | \$30,000 |
| CTE Supply Allocation Rate - High Schools | \$30,000 | \$30,000 |
| Equipment Allocation - High Schools | \$16,000 | \$53,494 |
| Basic Equipment Rate - High School | \$16,000 | \$32,000 |
| Equipment Budget Factor | factor | 1.00 factor |
| Per Pupil Allocation Rate - High Equipment | | \$22 |
| Total Enrollment | Students | 977 Students |
| Equipment Repair Allocation - Function 10 High | \$1,422 | \$2,813 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 10 Equipment Repair Ratio | 30 % | 30 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 990 Students | 977 Students |
| Equipment Repair Allocation - Function 60 High | \$3,318 | \$6,563 |
| Basic Equipment Repair Rate - High Schools | \$1,560 | \$1,560 |
| Equipment Repair Budget Factor | 0.50 factor | 1.00 factor |
| Function 60 Equipment Repair Ratio | 70 % | 70 % |
| Per Pupil Allocation Rate - High Equipment Repair | \$8 | \$8 |
| Total Enrollment | 990 Students | 977 Students |
| Total School Budget Allocations | \$195,496 | \$193,600 |
| % of Revenue And Allocations To Budget Center | 59% | 58% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | (\$28,832) |
| Certified Substitute Allocation | \$107,470 | \$107,470 |
| Certified Substitute Benefit Allocation | \$9,189 | \$9,457 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$107,470 | \$107,470 |
| Communication Allocation | \$0 | \$2,280 |
| Copier Allocation | \$20,000 | \$47,061 |
| Total District Allocations | \$136,659 | \$137,436 |
| % of Revenue And Allocations To Budget Center | 41% | 42% |

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

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$332,155 | \$331,036 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Extra Duty - Certificated | | (\$50,148) |
| Extra Duty - Certificated Salary | | (\$43,546) |
| Extra Duty - Certificated Total Benefits | | (\$6,602) |
| Overtime | \$19,583 | \$19,620 |
| Overtime Salary | \$15,000 | \$15,000 |
| Overtime Total Benefits | \$4,583 | \$4,620 |
| Substitutes for Certified | \$116,659 | \$116,927 |
| Substitutes for Certified Salary | \$107,470 | \$107,470 |
| Substitutes for Certified Total Benefits | \$9,189 | \$9,457 |
| Temporaries | \$11,723 | \$11,750 |
| Temporaries Salary | \$10,800 | \$10,800 |
| Temporaries Total Benefits | \$923 | \$950 |
| Total Other Staffing | \$147,965 | \$98,150 |
| % of Expenditures | 45% | 30% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$2,280 |
| Communication Allocation | | \$2,280 |
| Other Purchased Services | \$2,813 | \$2,813 |
| Copier Charges | \$20,000 | \$47,061 |
| Copier Allocation | \$20,000 | \$47,061 |
| Total Purchased Services | \$22,813 | \$52,154 |
| % of Expenditures | 7% | 16% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$115,005 | \$113,491 |
| Software | \$11,160 | \$11,160 |
| Equipment (\$500-\$4999) | \$35,212 | \$53,494 |
| Total Supplies & Materials | \$161,377 | \$178,145 |
| % of Expenditures | 49% | 54% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$0 | \$2,587 |
| Total Other | \$0 | \$2,587 |
| % of Expenditures | 0% | 1% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$332,155 | \$331,036 |
|---------------------------|------------------|------------------|

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

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$332,155 | \$331,036 |
| Total Expenditures | \$332,155 | \$331,036 |
| Variance | \$0 | \$0 |

Notes

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

420: WVL Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - High Schools | \$88,098 | \$87,378 |
| WVL Activity Enrollment | 990 Student | 977 Student |
| Basic SDA Allocation Rate - High Schools | \$33,301 | \$33,301 |
| Per Pupil SDA Allocation Rate - High Schools | \$55.35 | \$55.35 |
| SDA Factor Budget | 1.00 factor | 1.00 factor |
| SAS Allocation - High Schools | \$150,025 | \$149,345 |
| WVL Activity Enrollment | 990 Student | 977 Student |
| Basic SAS Allocation Rate - High Schools | \$124,285.00 | \$124,285.00 |
| Per Pupil SAS Allocation Rate - High Schools | \$26 | \$26 |
| SAS Budget Factor | 1.00 factor | 1.00 factor |
| Total School Budget Allocations | \$238,123 | \$236,723 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$238,123 | \$236,723 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$241,447 | \$107,099 |
| Extra Duty - Certificated Salary | \$210,118 | \$93,000 |
| Extra Duty - Certificated Total Benefits | \$31,329 | \$14,099 |
| Extra Duty - Classified | \$0 | \$65,188 |
| Extra Duty - Classified Salary | \$0 | \$59,915 |
| Extra Duty - Classified Total Benefits | \$0 | \$5,273 |
| Total Other Staffing | \$241,447 | \$172,286 |
| % of Expenditures | 101% | 73% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$1,286 | \$1,289 |
| Student Travel | \$3,811 | \$38,254 |
| Other Purchased Services | (\$12,705) | \$20,610 |
| Total Purchased Services | (\$7,608) | \$60,153 |
| % of Expenditures | -3% | 25% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$3,384 | \$3,384 |
| Total Supplies & Materials | \$3,384 | \$3,384 |
| % of Expenditures | 1% | 1% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------|-------------------------|---------------------------|
| Other Expenses | \$900 | \$900 |
| Total Other | \$900 | \$900 |

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

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-------------------|-------------------------|---------------------------|
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$238,123 | \$236,723 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$238,123 | \$236,723 |
| Total Expenditures | \$238,123 | \$236,723 |
| Variance | \$0 | \$0 |

Notes

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

499: Districtwide High School

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 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 | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$107,841 | \$71,043 |
| Certified Substitute Allocation | \$56,325 | \$65,149 |
| Certified Substitute Benefit Allocation | \$4,816 | \$5,733 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$56,325 | \$65,149 |
| Communication Allocation | \$0 | \$8,640 |
| Total District Allocations | \$168,982 | \$150,565 |
| % of Revenue And Allocations To Budget Center | 99% | 99% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$170,482 | \$152,065 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | | \$8,281 |
| Extra Duty - Certificated Salary | | \$7,191 |
| Extra Duty - Certificated Total Benefits | | \$1,090 |
| Overtime | \$3,264 | \$3,270 |
| Overtime Salary | \$2,500 | \$2,500 |
| Overtime Total Benefits | \$764 | \$770 |
| Substitutes for Certified | \$61,141 | \$70,882 |
| Substitutes for Certified Salary | \$56,325 | \$65,149 |
| Substitutes for Certified Total Benefits | \$4,816 | \$5,733 |
| Temporaries | \$12,673 | \$13,492 |
| Temporaries Salary | \$11,675 | \$12,401 |
| Temporaries Total Benefits | \$998 | \$1,091 |
| Total Other Staffing | \$77,078 | \$95,926 |
| % of Expenditures | 45% | 63% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$21,580 | \$20,160 |
| Staff Travel | \$0 | \$1,494 |
| Mileage | \$810 | \$810 |
| Student Travel | \$0 | \$18,135 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$8,640 |
| Communication Allocation | | \$8,640 |
| Rentals | \$50,000 | |
| Total Purchased Services | \$72,390 | \$49,239 |
| % of Expenditures | 42% | 32% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$11,532 | \$5,400 |
| Equipment (\$500-\$4999) | \$1,500 | \$1,500 |
| Total Supplies & Materials | \$13,032 | \$6,900 |
| % of Expenditures | 8% | 5% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses * | \$7,982 | \$0 |
| Total Other | \$7,982 | \$0 |
| % of Expenditures | 5% | 0% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$170,482 | \$152,065 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$170,482 | \$152,065 |
| Total Expenditures | \$170,482 | \$152,065 |
| Variance | \$0 | \$1 |

Notes

Other Expenses - \$7,982

Dues & Fees - Alaska Native
Education - \$0

Dues & Fees - In-House Suspension -
\$0

Dues & Fees - District Administration High school principal dues.
- \$7,982

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

499: DWH Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Districtwide SDA High School Allocation | \$123,300 | \$123,300 |
| Districtwide High - AD Mileage | \$900 | \$900 |
| Districtwide High - AD Supplies | \$900 | \$900 |
| Districtwide High - AD Travel | \$3,600 | \$3,600 |
| Districtwide High - ASAA Dues | \$36,000 | \$36,000 |
| Districtwide High - Baseball | \$4,500 | \$4,500 |
| Districtwide High - Other (Graduations) | \$18,000 | \$18,000 |
| Districtwide High - Rifle (ADFG) | \$4,500 | \$4,500 |
| Districtwide High - Shuttles | \$27,000 | \$27,000 |
| Districtwide High - Ski | \$9,900 | \$9,900 |
| Districtwide High - Soccer | \$9,000 | \$9,000 |
| Districtwide High - Softball | \$4,500 | \$4,500 |
| Districtwide High - Tennis | \$4,500 | \$4,500 |
| Total School Budget Allocations | \$123,300 | \$123,300 |
| % of Revenue And Allocations To Budget Center | 52% | 28% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$114,944 | \$320,428 |
| Total District Allocations | \$114,944 | \$320,428 |
| % of Revenue And Allocations To Budget Center | 48% | 72% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$238,244 | \$443,728 |
|---|------------------|------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$4,137 | \$4,146 |
| Extra Duty - Certificated Salary | \$3,600 | \$3,600 |
| Extra Duty - Certificated Total Benefits | \$537 | \$546 |
| Total Other Staffing | \$4,137 | \$4,146 |
| % of Expenditures | 2% | 1% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$41,000 | \$41,000 |
| Staff Travel | \$3,890 | \$2,390 |
| Mileage | \$900 | \$900 |
| Student Travel | \$27,000 | \$10,143 |
| Other Purchased Services | \$22,109 | \$22,000 |
| Total Purchased Services | \$94,899 | \$76,433 |
| % of Expenditures | 40% | 17% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|----------------------|-------------------------|---------------------------|
| Supplies | \$85,958 | \$316,899 |
| Software | \$7,000 | |

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

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Total Supplies & Materials | \$92,958 | \$316,899 |
| % of Expenditures | 39% | 71% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$46,250 | \$46,250 |
| Total Other | \$46,250 | \$46,250 |
| % of Expenditures | 19% | 10% |

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$238,244 | \$443,728 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$238,244 | \$443,728 |
| Total Expenditures | \$238,244 | \$443,728 |
| Variance | \$0 | \$0 |

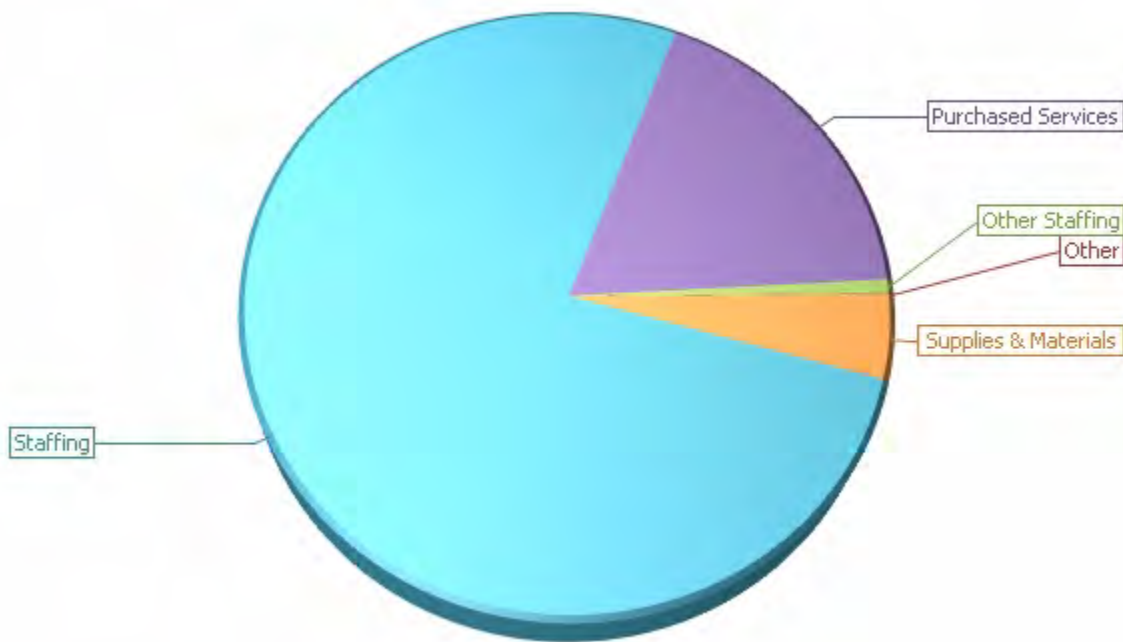
Notes

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



Fun Fact: District ground crews care for 600 acres of land.

Program Reporting - Charter Schools



| Category | Amount | Percentage |
|---------------------------|--------------------|------------|
| Capital Outlay | \$0 | 0% |
| Other | \$2,160 | 0% |
| Other Staffing | \$77,891 | 1% |
| Purchased Services | \$1,819,278 | 18% |
| Staffing | \$7,645,917 | 76% |
| Supplies & Materials | \$454,714 | 5% |
| Total Expenditures | \$9,999,960 | |

Budget Group Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

Program Reporting - Charter Schools

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Charter School Allocations | \$9,943,356 | \$9,972,767 |
| Certified Substitute Allocation | \$25,000 | \$20,000 |
| Certified Substitute Benefit Allocation | \$1,710 | \$1,760 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$20,000 | \$20,000 |
| Communication Allocation | \$3,000 | \$3,000 |
| Copier Allocation | \$26,893 | \$26,893 |
| Total | \$9,999,959 | \$10,024,420 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|---------------------|
| Total Revenue And Allocations To Budget Center | \$9,999,959 | \$10,024,420 |
|---|--------------------|---------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$15,628 | \$15,662 |
| Extra Duty - Certificated Salary | \$13,600 | \$13,600 |
| Extra Duty - Certificated Total Benefits | \$2,028 | \$2,062 |
| Overtime | \$2,611 | \$2,616 |
| Overtime Salary | \$2,000 | \$2,000 |
| Overtime Total Benefits | \$611 | \$616 |
| Substitutes for Certified | \$27,138 | \$21,760 |
| Substitutes for Certified Salary | \$25,000 | \$20,000 |
| Substitutes for Certified Total Benefits | \$2,138 | \$1,760 |
| Temporaries | \$32,515 | \$38,030 |
| Temporaries Salary | \$29,954 | \$34,954 |
| Temporaries Total Benefits | \$2,561 | \$3,076 |
| Total | \$77,891 | \$78,068 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$6,184,513 | \$5,915,566 |
| Certificated FTE | 54.800 FTE | 52.150 FTE |
| Certificated Salary | \$4,301,672 | \$4,028,031 |
| Certificated Total Benefits | \$1,882,842 | \$1,887,535 |
| Support | \$1,461,403 | \$1,351,296 |
| Support FTE | 27.858 FTE | 24.644 FTE |
| Support Salary | \$916,758 | \$831,567 |
| Support Total Benefits | \$544,646 | \$519,729 |
| Total FTE | 82.658 | 76.794 |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Total | \$7,645,917 | \$7,266,862 |
| % of Expenditures | 76% | 72% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|--------------------------------|----------------------------------|
| Professional & Technical Services | \$35,700 | \$35,700 |
| Mileage | \$225 | \$225 |
| Student Travel | \$29,700 | \$34,200 |
| Water/Sewer | \$15,000 | \$15,000 |
| Garbage | \$1,500 | \$1,500 |
| Communication | \$3,000 | \$3,000 |
| Communication Allocation | | \$3,000 |
| Snow Removal | \$2,700 | \$2,700 |
| Electricity | \$56,983 | \$56,983 |
| Heating Oil | \$95,000 | \$95,000 |
| Other Purchased Services | \$68,400 | \$99,900 |
| Copier Charges | \$26,893 | \$26,893 |
| Copier Allocation | \$26,893 | \$26,893 |
| Rentals | \$1,418,177 | \$1,532,042 |
| Building Repairs | \$9,000 | \$9,000 |
| Insurance and Bond Premiums | \$57,000 | \$65,000 |
| Total | \$1,819,278 | \$1,977,143 |
| % of Expenditures | 18% | 20% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Supplies | \$437,164 | \$682,636 |
| Software | \$1,350 | \$1,350 |
| Equipment (\$500-\$4999) | \$16,200 | \$16,200 |
| Total | \$454,714 | \$700,186 |
| % of Expenditures | 5% | 7% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$2,160 | \$2,160 |
| Total | \$2,160 | \$2,160 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|---------------------|
| Total Expenditures | \$9,999,960 | \$10,024,419 |
|---------------------------|--------------------|---------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$9,999,959 | \$10,024,420 |
| Total Expenditures | \$9,999,960 | \$10,024,419 |
| Variance | (\$1) | \$1 |

Certain amounts presented in prior year (2017-18) data have been reclassified in order to be consistent with the current year's presentation. Reclassifications have no effect on overall budget authority or allocations to function levels. View the reconciliation sheet at www.k12northstar.org/Page/7846.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 515: Chinook Charter School - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Certified Teachers Head Charter | 1.00 | 1.00 |
| Certified Teachers Elem Charter | 4.00 | 4.00 |
| Certified Teachers Mid Charter | 2.00 | 2.00 |
| Special Education Instr. Staff Charter | 1.00 | .50 |
| Support | | |
| Special Education Aide Classroom Charter | .00 | 1.00 |
| Teaching Assistant Charter | 6.00 | 5.00 |
| Custodian 9 Month | 1.00 | 1.00 |
| Administrative Secretary Elem Admin Charter | 1.00 | 1.00 |
| TOTAL PERSONNEL | 16.00 | 15.50 |

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

515: Chinook Charter School

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Charter School Allocations | \$1,718,437 | \$1,751,957 |
| Communication Allocation | \$1,000 | \$1,000 |
| Copier Allocation | \$5,603 | \$5,603 |
| Total District Allocations | \$1,725,040 | \$1,758,560 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,725,040 | \$1,758,560 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Temporaries | \$4,292 | \$4,302 |
| Temporaries Salary | \$3,954 | \$3,954 |
| Temporaries Total Benefits | \$338 | \$348 |
| Total Other Staffing | \$4,292 | \$4,302 |
| % of Expenditures | 0% | 0% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$821,990 | \$820,232 |
| Certificated FTE | 8.000 FTE | 7.500 FTE |
| Certificated Salary | \$571,740 | \$558,513 |
| Certificated Total Benefits | \$250,250 | \$261,719 |
| Support | \$386,596 | \$375,664 |
| Support FTE | 8.000 FTE | 8.000 FTE |
| Support Salary | \$242,517 | \$231,178 |
| Support Total Benefits | \$144,079 | \$144,486 |
| Total FTE | 16 | 15.5 |
| Total Staffing | \$1,208,586 | \$1,195,897 |
| % of Expenditures | 70% | 68% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$17,500 | \$17,500 |
| Student Travel | \$9,000 | \$9,000 |
| Water/Sewer | \$3,000 | \$3,000 |
| Communication | \$1,000 | \$1,000 |
| Communication Allocation | | \$1,000 |
| Snow Removal | \$2,700 | \$2,700 |
| Electricity | \$14,865 | \$14,865 |
| Heating Oil | \$25,000 | \$25,000 |
| Other Purchased Services | \$67,500 | \$67,500 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Copier Charges | \$5,603 | \$5,603 |
| Copier Allocation | \$5,603 | \$5,603 |
| Rentals | \$300,000 | \$300,000 |
| Insurance and Bond Premiums | \$8,000 | \$8,000 |
| Total Purchased Services | \$454,168 | \$454,168 |
| % of Expenditures | 26% | 26% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$57,994 | \$104,193 |
| Total Supplies & Materials | \$57,994 | \$104,193 |
| % of Expenditures | 3% | 6% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,725,040 | \$1,758,560 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$1,725,040 | \$1,758,560 |
| Total Expenditures | \$1,725,040 | \$1,758,560 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 520: Effie Kokrine Charter School - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Certified Teachers Head Charter | 1.00 | 1.00 |
| Instructional Staff Charter | 9.50 | 9.00 |
| Special Education Instr. Staff Charter | 1.00 | 1.00 |
| Support | | |
| Special Education Aide Classroom Charter | 1.00 | .00 |
| Special Education Aides Clerk Charter | .47 | .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 | 15.97 | 14.00 |

520: Effie Kokrine Charter School

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Charter School Allocations | \$1,894,117 | \$1,808,987 |
| Copier Allocation | \$6,723 | \$6,723 |
| Total District Allocations | \$1,900,840 | \$1,815,710 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$1,900,840 | \$1,815,710 |
|---|--------------------|--------------------|

Expenditures

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$1,267,542 | \$1,240,420 |
| Certificated FTE | 11.500 FTE | 11.000 FTE |
| Certificated Salary | \$881,646 | \$844,628 |
| Certificated Total Benefits | \$385,896 | \$395,793 |
| Support | \$260,121 | \$197,089 |
| Support FTE | 4.467 FTE | 3.000 FTE |
| Support Salary | \$163,177 | \$121,286 |
| Support Total Benefits | \$96,944 | \$75,804 |
| Total FTE | 15.967 | 14 |
| Total Staffing | \$1,527,663 | \$1,437,510 |
| % of Expenditures | 80% | 79% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$9,000 | \$9,000 |
| Student Travel | \$2,700 | \$2,700 |
| Copier Charges | \$6,723 | \$6,723 |
| Copier Allocation | \$6,723 | \$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% | 16% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$80,284 | \$85,307 |
| Equipment (\$500-\$4999) | \$7,200 | \$7,200 |
| Total Supplies & Materials | \$87,484 | \$92,507 |
| % of Expenditures | 5% | 5% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$1,260 | \$1,260 |
| Total Other | \$1,260 | \$1,260 |
| % of Expenditures | 0% | 0% |

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

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$1,900,840 | \$1,815,710 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Total Revenues and Allocations To Budget | \$1,900,840 | \$1,815,710 |
| Total Expenditures | \$1,900,840 | \$1,815,710 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 525: Star of the North Charter School - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Certified Teachers Head Charter | 2.00 | 2.00 |
| Instructional Staff Charter | 8.50 | 6.00 |
| Instructional Staff HS Charter | .00 | 2.50 |
| Special Education Instr. Staff Charter | 1.50 | 1.50 |
| Counselor Charter | 1.50 | 1.00 |
| Support | | |
| Special Education Aide Classroom Charter | 1.00 | 1.00 |
| Special Education Aide ER Charter | .00 | 1.00 |
| Administrative Secretary HS Admin Charter | 2.00 | 2.00 |
| Instructional Aide Tutor Charter | 1.00 | .00 |
| TOTAL PERSONNEL | 17.50 | 17.00 |

525: Star of the North Charter School

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Charter School Allocations | \$2,059,134 | \$2,274,647 |
| Certified Substitute Allocation | \$15,000 | \$15,000 |
| Certified Substitute Benefit Allocation | \$1,283 | \$1,320 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$15,000 | \$15,000 |
| Communication Allocation | \$2,000 | \$2,000 |
| Copier Allocation | \$6,723 | \$6,723 |
| Total District Allocations | \$2,084,140 | \$2,299,690 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,084,140 | \$2,299,690 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$4,137 | \$4,146 |
| Extra Duty - Certificated Salary | \$3,600 | \$3,600 |
| Extra Duty - Certificated Total Benefits | \$537 | \$546 |
| Overtime | \$2,611 | \$2,616 |
| Overtime Salary | \$2,000 | \$2,000 |
| Overtime Total Benefits | \$611 | \$616 |
| Substitutes for Certified | \$16,283 | \$16,320 |
| Substitutes for Certified Salary | \$15,000 | \$15,000 |
| Substitutes for Certified Total Benefits | \$1,283 | \$1,320 |
| Total Other Staffing | \$23,030 | \$23,082 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$1,620,155 | \$1,511,261 |
| Certificated FTE | 13.500 FTE | 13.000 FTE |
| Certificated Salary | \$1,126,908 | \$1,029,049 |
| Certificated Total Benefits | \$493,248 | \$482,212 |
| Support | \$252,197 | \$242,606 |
| Support FTE | 4.000 FTE | 4.000 FTE |
| Support Salary | \$158,206 | \$149,296 |
| Support Total Benefits | \$93,990 | \$93,310 |
| Total FTE | 17.5 | 17 |
| Total Staffing | \$1,872,352 | \$1,753,868 |
| % of Expenditures | 90% | 76% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$2,000 | \$2,000 |
| Mileage | \$225 | \$225 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Student Travel | \$0 | \$4,500 |
| Water/Sewer | \$2,000 | \$2,000 |
| Communication | \$2,000 | \$2,000 |
| Communication Allocation | | \$2,000 |
| Electricity | \$12,388 | \$12,388 |
| Heating Oil | \$10,000 | \$10,000 |
| Other Purchased Services | \$900 | \$32,400 |
| Copier Charges | \$6,723 | \$6,723 |
| Copier Allocation | \$6,723 | \$6,723 |
| Rentals | \$104,135 | \$218,000 |
| Building Repairs | \$1,800 | \$1,800 |
| Insurance and Bond Premiums | \$8,000 | \$8,000 |
| Total Purchased Services | \$150,171 | \$300,036 |
| % of Expenditures | 7% | 13% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$36,336 | \$220,455 |
| Software | \$1,350 | \$1,350 |
| Total Supplies & Materials | \$37,686 | \$221,805 |
| % of Expenditures | 2% | 10% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses | \$900 | \$900 |
| Total Other | \$900 | \$900 |
| % of Expenditures | 0% | 0% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,084,140 | \$2,299,690 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,084,140 | \$2,299,690 |
| Total Expenditures | \$2,084,140 | \$2,299,690 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 530: Watershed Charter School - Personnel Detail | 2018-19 Approved Budget | 2017-2018 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 | .65 |
| Support | | |
| Special Education Aide Classroom Charter | 2.37 | 2.37 |
| Teaching Assistant Charter | 1.00 | 1.00 |
| Library Associate Charter | .37 | .37 |
| Custodian 12 Month | 1.00 | .00 |
| Custodian - Day I- 12 - Month | .00 | 1.00 |
| Administrative Secretary Elem Admin Charter | 1.00 | 1.00 |
| Instructional Aide Tutor Charter | .40 | .40 |
| TOTAL PERSONNEL | 16.94 | 16.79 |

530: Watershed Charter School

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Charter School Allocations | \$2,146,210 | \$2,148,848 |
| Certified Substitute Allocation | \$5,000 | \$5,000 |
| Certified Substitute Benefit Allocation | \$428 | \$440 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$5,000 | \$5,000 |
| Copier Allocation | \$3,922 | \$3,922 |
| Total District Allocations | \$2,155,560 | \$2,158,210 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,155,560 | \$2,158,210 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$5,746 | \$5,758 |
| Extra Duty - Certificated Salary | \$5,000 | \$5,000 |
| Extra Duty - Certificated Total Benefits | \$746 | \$758 |
| Substitutes for Certified | \$5,428 | \$5,440 |
| Substitutes for Certified Salary | \$5,000 | \$5,000 |
| Substitutes for Certified Total Benefits | \$428 | \$440 |
| Temporaries | \$14,112 | \$14,144 |
| Temporaries Salary | \$13,000 | \$13,000 |
| Temporaries Total Benefits | \$1,112 | \$1,144 |
| Total Other Staffing | \$25,285 | \$25,342 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$1,229,576 | \$1,214,876 |
| Certificated FTE | 10.800 FTE | 10.650 FTE |
| Certificated Salary | \$855,238 | \$827,234 |
| Certificated Total Benefits | \$374,338 | \$387,642 |
| Support | \$316,774 | \$323,470 |
| Support FTE | 6.144 FTE | 6.144 FTE |
| Support Salary | \$198,716 | \$199,058 |
| Support Total Benefits | \$118,057 | \$124,412 |
| Total FTE | 16.944 | 16.794 |
| Total Staffing | \$1,546,349 | \$1,538,346 |
| % of Expenditures | 72% | 71% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$3,600 | \$3,600 |
| Student Travel | \$9,000 | \$9,000 |
| Water/Sewer | \$5,000 | \$5,000 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Garbage | \$750 | \$750 |
| Electricity | \$14,865 | \$14,865 |
| Heating Oil | \$30,000 | \$30,000 |
| Copier Charges | \$3,922 | \$3,922 |
| Copier Allocation | \$3,922 | \$3,922 |
| Rentals | \$378,516 | \$378,516 |
| Building Repairs | \$3,600 | \$3,600 |
| Insurance and Bond Premiums | \$20,000 | \$20,000 |
| Total Purchased Services | \$469,253 | \$469,253 |
| % of Expenditures | 22% | 22% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$110,173 | \$120,769 |
| Equipment (\$500-\$4999) | \$4,500 | \$4,500 |
| Total Supplies & Materials | \$114,673 | \$125,269 |
| % of Expenditures | 5% | 6% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,155,560 | \$2,158,210 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,155,560 | \$2,158,210 |
| Total Expenditures | \$2,155,560 | \$2,158,210 |
| Variance | \$0 | \$0 |

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

| 540: Boreal Sun Charter School - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Certificated | | |
| Teacher Charter | .00 | 9.50 |
| Certified Teachers Head | 1.00 | .00 |
| Certified Teachers Elem | 9.00 | .00 |
| Special Education Instr. Staff | .70 | .50 |
| Special Education Instr. Staff Charter | .30 | .00 |
| Support | | |
| Teaching Assistant Charter | 1.00 | 2.00 |
| Custodian - Day I- 12 - Month | .00 | .50 |
| Custodian 9 Month | 1.00 | .00 |
| Administrative Secretary Elem Admin Charter | 1.00 | 1.00 |
| Instructional Aide Tutor Charter | 2.25 | .00 |
| TOTAL PERSONNEL | 16.25 | 13.50 |

540: Boreal Sun Charter School

Revenue And Allocations To Budget Center

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Charter School Allocations | \$2,125,458 | \$1,988,328 |
| Certified Substitute Allocation | \$5,000 | \$0 |
| Copier Allocation | \$3,922 | \$3,922 |
| Total District Allocations | \$2,134,380 | \$1,992,250 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|--------------------|--------------------|
| Total Revenue And Allocations To Budget Center | \$2,134,380 | \$1,992,250 |
|---|--------------------|--------------------|

Expenditures

| Other Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated | \$5,746 | \$5,758 |
| Extra Duty - Certificated Salary | \$5,000 | \$5,000 |
| Extra Duty - Certificated Total Benefits | \$746 | \$758 |
| Substitutes for Certified | \$5,428 | |
| Substitutes for Certified Salary | \$5,000 | |
| Substitutes for Certified Total Benefits | \$428 | |
| Temporaries | \$14,112 | \$19,584 |
| Temporaries Salary | \$13,000 | \$18,000 |
| Temporaries Total Benefits | \$1,112 | \$1,584 |
| Total Other Staffing | \$25,285 | \$25,342 |
| % of Expenditures | 1% | 1% |

| Staffing | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated | \$1,245,249 | \$1,128,777 |
| Certificated FTE | 11.000 FTE | 10.000 FTE |
| Certificated Salary | \$866,140 | \$768,608 |
| Certificated Total Benefits | \$379,109 | \$360,169 |
| Support | \$245,716 | \$212,466 |
| Support FTE | 5.247 FTE | 3.500 FTE |
| Support Salary | \$154,141 | \$130,748 |
| Support Total Benefits | \$91,575 | \$81,718 |
| Total FTE | 16.247 | 13.5 |
| Total Staffing | \$1,490,965 | \$1,341,243 |
| % of Expenditures | 70% | 67% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 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 |

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

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Copier Charges | \$3,922 | \$3,922 |
| Copier Allocation | \$3,922 | \$3,922 |
| Rentals | \$378,516 | \$378,516 |
| Building Repairs | \$3,600 | \$3,600 |
| Insurance and Bond Premiums | \$12,000 | \$20,000 |
| Total Purchased Services | \$461,253 | \$469,253 |
| % of Expenditures | 22% | 24% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$152,377 | \$151,912 |
| Equipment (\$500-\$4999) | \$4,500 | \$4,500 |
| Total Supplies & Materials | \$156,877 | \$156,412 |
| % of Expenditures | 7% | 8% |

| | | |
|---------------------------|--------------------|--------------------|
| Total Expenditures | \$2,134,380 | \$1,992,250 |
|---------------------------|--------------------|--------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,134,380 | \$1,992,250 |
| Total Expenditures | \$2,134,380 | \$1,992,250 |
| Variance | \$0 | \$0 |

Notes

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

Informational Section: Appendices



State Foundation Formula & Local Contribution

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



SCHOOL SIZE FACTOR

A formula from the school size factor table is used to calculate the adjusted ADM for each school. Smaller schools will be adjusted at a greater level than larger schools.

Step 1: 13,348 (ADM) -> 15,456



VOCATIONAL & 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: 19,845 -> 20,143



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: 15,456 -> 16,538



INTENSIVE SERVICES COUNTS

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

Step 5: 20,143 -> 25,538



SPECIAL NEEDS FACTOR

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

Step 3: 16,538 -> 19,845



CORRESPONDENCE STUDENT COUNTS

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

Step 6: 25,538 -> 25,804 (AADM)

The AADM is then multiplied by the **Base Student Allocation (BSA)**, which is set annually by the State of Alaska, to determine the district's **Basic Need Entitlement**.

25,804 (AADM) x \$5,930 (BSA) = **\$153,014,880 (Basic Need Entitlement)**

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

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

\$11,345,630,550 x .00265 = **\$30,065,921**

The **Deductible Federal Impact Aid** is: **\$7,706,784**

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 | \$153,014,880 |
| Required Local Contribution | - \$30,065,921 |
| Level of Federal Impact Aid | - \$7,706,784 |
| State Foundation Aid | \$115,212,175 |

2018-19 Class Size - Approved Budget

Elementary

| Status Quo PTR with 10% Threshold | 2017-18 Target | Adjustment | Approved 2018-19 Target | 2018-19 Projected Class Size | 2018-19 Impact to Projected Class Size | Approved 2018-19 Threshold | 2018-19 Upper Threshold | 2017-18 Upper Threshold | 2018-19 Impact to Upper Limit | Elementary FTE Adjustment |
|---|-------------------|------------|-------------------------------|------------------------------------|---|----------------------------------|-------------------------------|-------------------------------|-------------------------------------|------------------------------|
| Kindergarten | 22.5 | 0.0 | 22.5 | 21.7 | -0.5 | 10% | 24.8 | 27.0 | -2.3 | -3 Enrollment |
| Grades 1 thru 3 | 24.0 | 0.0 | 24.0 | 23.3 | 0.0 | 10% | 26.4 | 28.8 | -2.4 | -0 Class Size |
| Grades 4 thru 6 | 26.0 | 0.0 | 26.0 | 25.8 | 0.0 | 10% | 28.6 | 31.2 | -2.6 | -3.0 FTE |

Secondary

| +/- 1.0 PTR | 2017-18 Target | Adjustment | Approved 2018-19 Target | Secondary FTE Adjustment |
|-----------------|-------------------|------------|-------------------------------|--------------------------|
| Grades 7 thru 8 | 28 | -1.0 | 27.0 | -12.2 Enrollment |
| Grades 9 - 12 | 30.5 | -1.0 | 29.5 | +5.4 Class Size |
| | | | | -6.8 FTE |

Fairbanks North Star Borough School District
School and Grade Level Enrollment Projections
for the 2018-19 School Year

| | PK | KG | 1 | 2 | 3 | 4 | 5 | 6 | Elem (PK-6) | 7 | 8 | JR | 9 | 10 | 11 | 12 | SR | Totals |
|------------------------------|-----|------|------|------|------|------|------|------|-------------|------|-----|------|------|-----|------|-----|------|--------|
| Alt Learning System | 12 | 3 | 3 | 2 | 2 | 1 | 2 | 2 | 27 | 4 | 7 | 11 | 11 | 10 | 17 | 26 | 64 | 102 |
| Anderson Elementary | 5 | 67 | 72 | 68 | | | | | 212 | | | | | | | | | 212 |
| Anne Wien Elementary | 14 | 46 | 50 | 64 | 45 | 50 | 53 | 46 | 368 | | | | | | | | | 368 |
| Arctic Light Elementary | 13 | 91 | 100 | 86 | 75 | 62 | 62 | 62 | 551 | | | | | | | | | 551 |
| Barnette Elementary | | 40 | 43 | 45 | 47 | 47 | 52 | 47 | 321 | 47 | 51 | 98 | | | | | | 419 |
| Ben Eielson Jr/Sr High | | | | | | | | | | 78 | 68 | 146 | 78 | 53 | 55 | 42 | 228 | 374 |
| BEST (Correspondence) | 0 | 16 | 18 | 14 | 21 | 19 | 16 | 17 | 121 | 21 | 21 | 42 | 23 | 20 | 48 | 41 | 132 | 295 |
| Boreal Sun Charter | | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 154 | 22 | 22 | 44 | | | | | | 198 |
| Chinook Charter School | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 112 | 19 | 19 | 38 | | | | | | 150 |
| Crawford Elementary | | | | | 68 | 73 | 69 | 76 | 286 | | | | | | | | | 286 |
| Denali Elementary | 1 | 28 | 30 | 51 | 59 | 48 | 66 | 52 | 335 | | | | | | | | | 335 |
| Effie Kokrine Charter School | | | | | | | | | | 31 | 30 | 61 | 33 | 21 | 25 | 29 | 108 | 169 |
| FVF (Golden Heart Academy) | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 40 | 40 |
| Hunter Elementary | 7 | 63 | 67 | 50 | 55 | 61 | 50 | 36 | 389 | | | | | | | | | 389 |
| Hutchison High | | | | | | | | | | | | | 109 | 106 | 90 | 95 | 400 | 400 |
| Joy Elementary | 21 | 57 | 61 | 62 | 40 | 62 | 63 | 48 | 414 | | | | | | | | | 414 |
| Ladd Elementary | 10 | 85 | 91 | 69 | 71 | 60 | 68 | 58 | 512 | | | | | | | | | 512 |
| Lathrop High | | | | | | | | | | | | | 276 | 282 | 275 | 173 | 1006 | 1006 |
| Midnight Sun Elementary | 1 | 71 | 77 | 78 | 84 | 71 | 76 | | 458 | | | | | | | | | 458 |
| Nordale Elementary | 12 | 45 | 49 | 47 | 52 | 45 | 45 | 51 | 346 | | | | | | | | | 346 |
| North Pole Elementary | 17 | 60 | 62 | 69 | 74 | 94 | 83 | | 459 | | | | | | | | | 459 |
| North Pole High | | | | | | | | | | | | | 188 | 181 | 175 | 150 | 694 | 694 |
| North Pole Middle | | | | | | | | 239 | 239 | 188 | 190 | 378 | | | | | | 617 |
| Pearl Creek Elementary | 4 | 59 | 62 | 62 | 82 | 72 | 73 | 63 | 477 | | | | | | | | | 477 |
| Randy Smith Middle | | | | | | | | | | 158 | 133 | 291 | | | | | | 291 |
| Ryan Middle | | | | | | | | | | 188 | 165 | 353 | | | | | | 353 |
| Salcha Elementary | 0 | 13 | 13 | 6 | 10 | 10 | 6 | 12 | 70 | | | | | | | | | 70 |
| Star/North Charter School | | | | | | | | | | 14 | 11 | 25 | 17 | 11 | 77 | 58 | 163 | 188 |
| Tanana Middle | | | | | | | | | | 204 | 187 | 391 | | | | | | 391 |
| Ticasuk Brown Elementary | 11 | 77 | 83 | 87 | 58 | 85 | 82 | | 483 | | | | | | | | | 483 |
| Two Rivers K-8 | 0 | 7 | 7 | 9 | 15 | 8 | 17 | 11 | 74 | 6 | 4 | 10 | | | | | | 84 |
| University Park Elementary | 0 | 60 | 64 | 56 | 57 | 68 | 73 | 76 | 454 | | | | | | | | | 454 |
| Watershed Charter School | | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 154 | 22 | 22 | 44 | | | | | | 198 |
| Weller Elementary | 14 | 63 | 67 | 45 | 64 | 54 | 82 | 59 | 448 | | | | | | | | | 448 |
| West Valley High | | | | | | | | | | | | | 259 | 262 | 279 | 190 | 990 | 990 |
| Woodriver Elementary | 1 | 44 | 48 | 61 | 64 | 65 | 61 | 78 | 422 | | | | | | | | | 422 |
| Totals | 143 | 1055 | 1127 | 1091 | 1103 | 1115 | 1159 | 1093 | 7886 | 1002 | 930 | 1932 | 1004 | 956 | 1051 | 814 | 3825 | 13643 |

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
ENROLLMENT HISTORY BY GRADE LEVEL**

| Year | PK | KG | 1 | 2 | 3 | 4 | 5 | 6 | Elem | 7 | 8 | JR | 9 | 10 | 11 | 12 | SR | Total | Change | % |
|---------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|--------------|-------|-------|--------------|-------|-------|-------|-------|--------------|---------------|--------|--------|
| Years Actual Enrollments | | | | | | | | | | | | | | | | | | | | |
| 02-03 | 84 | 1,032 | 1,086 | 1,131 | 1,161 | 1,145 | 1,200 | 1,276 | 8,115 | 1,195 | 1,221 | 2,416 | 1,528 | 1,181 | 959 | 945 | 4,613 | 15,144 | (130) | -0.9% |
| 03-04 | 86 | 1,037 | 1,079 | 1,070 | 1,095 | 1,096 | 1,107 | 1,171 | 7,741 | 1,227 | 1,139 | 2,366 | 1,486 | 1,175 | 951 | 874 | 4,486 | 14,593 | (551) | -3.6% |
| 04-05 | 87 | 1,104 | 1,082 | 1,074 | 1,076 | 1,089 | 1,069 | 1,123 | 7,704 | 1,160 | 1,167 | 2,327 | 1,504 | 1,202 | 964 | 875 | 4,545 | 14,576 | (17) | -0.1% |
| 05-06 | 72 | 1,195 | 1,108 | 1,046 | 1,066 | 1,058 | 1,089 | 1,054 | 7,688 | 1,105 | 1,133 | 2,238 | 1,233 | 1,157 | 1,138 | 1,062 | 4,590 | 14,516 | (60) | -0.4% |
| 06-07 | 101 | 1,080 | 1,230 | 1,081 | 1,027 | 1,049 | 1,052 | 1,083 | 7,703 | 1,071 | 1,060 | 2,131 | 1,167 | 1,212 | 1,057 | 1,196 | 4,632 | 14,466 | (50) | -0.3% |
| 07-08 | 124 | 1,077 | 1,080 | 1,146 | 1,060 | 1,008 | 1,025 | 1,032 | 7,552 | 1,062 | 1,040 | 2,102 | 1,075 | 1,131 | 1,104 | 1,139 | 4,449 | 14,103 | (363) | -2.5% |
| 08-09 | 115 | 1,132 | 1,144 | 1,103 | 1,134 | 1,050 | 1,032 | 1,024 | 7,734 | 1,024 | 1,054 | 2,078 | 1,056 | 1,066 | 1,236 | 970 | 4,328 | 14,140 | 37 | 0.3% |
| 09-10 | 142 | 1,121 | 1,242 | 1,145 | 1,146 | 1,161 | 1,086 | 1,047 | 8,090 | 1,045 | 1,045 | 2,090 | 1,073 | 1,018 | 1,200 | 931 | 4,222 | 14,402 | 262 | 1.9% |
| 10-11 | 128 | 1,141 | 1,145 | 1,228 | 1,088 | 1,078 | 1,148 | 1,068 | 8,024 | 1,037 | 1,036 | 2,073 | 1,040 | 1,060 | 1,168 | 861 | 4,129 | 14,226 | (176) | -1.2% |
| 11-12 | 133 | 1,153 | 1,193 | 1,129 | 1,209 | 1,059 | 1,082 | 1,128 | 8,086 | 1,084 | 1,014 | 2,098 | 1,027 | 1,057 | 1,190 | 809 | 4,083 | 14,267 | 41 | 0.3% |
| 12-13 | 133 | 1,162 | 1,184 | 1,150 | 1,143 | 1,193 | 1,053 | 1,065 | 8,083 | 1,110 | 1,084 | 2,194 | 1,011 | 946 | 1,184 | 846 | 3,987 | 14,264 | (3) | -0.02% |
| 13-14 | 117 | 1,218 | 1,207 | 1,133 | 1,107 | 1,099 | 1,131 | 1,021 | 8,033 | 1,015 | 1,075 | 2,090 | 1,040 | 979 | 1,046 | 862 | 3,927 | 14,050 | (214) | -1.5% |
| 14-15 | 113 | 1,122 | 1,228 | 1,160 | 1,074 | 1,053 | 1,056 | 1,081 | 7,887 | 995 | 984 | 1,979 | 1,041 | 988 | 1,067 | 803 | 3,899 | 13,765 | (285) | -2.0% |
| 15-16 | 110 | 1,057 | 1,200 | 1,221 | 1,176 | 1,080 | 1,028 | 1,026 | 7,898 | 1,089 | 974 | 2,063 | 996 | 1,013 | 1,025 | 855 | 3,889 | 13,850 | 85 | 0.6% |
| 16-17 | 138 | 1,087 | 1,130 | 1,177 | 1,195 | 1,160 | 1,066 | 985 | 7,938 | 1,023 | 1,030 | 2,053 | 949 | 953 | 1,076 | 802 | 3,780 | 13,771 | (79) | -0.6% |
| 17-18 | 139 | 1,075 | 1,122 | 1,101 | 1,141 | 1,155 | 1,121 | 985 | 7,839 | 1,036 | 993 | 2,029 | 955 | 903 | 1,160 | 814 | 3,832 | 13,700 | (71) | -0.5% |
| Projected Enrollment | | | | | | | | | | | | | | | | | | | | |
| 18-19 | 143 | 1,055 | 1,127 | 1,091 | 1,103 | 1,115 | 1,159 | 1,093 | 7,886 | 1,002 | 930 | 1,932 | 1,004 | 956 | 1,051 | 814 | 3,825 | 13,643 | (57) | -0.4% |

| Fairbanks North Star Borough School District | |
|--|--|
| ESSA Employee Classifications | |
| GRADE 1 | GRADE 6B |
| GRADE 2 | Lead Custodian III |
| Kitchen Aide | GRADE 6C |
| GRADE 2A | Lead Custodian IV |
| Central Kitchen Packaging Crew Member | Central Kitchen Coordinator |
| GRADE 3 | GRADE 7 |
| Central Kitchen Production Crew Member | Academic Intervention Aide |
| Laborer | Accounts Payable Clerk |
| GRADE 3A | Autism Behavior Support Aide (entry level) |
| Elementary Kitchen Manager | Cashier |
| Roving Kitchen Manager | School Safety Assistant |
| GRADE 4 | GRADE 8 |
| GRADE 4A | Administrative Secretary |
| Secondary Kitchen Manager (supervises 1-5 employees) | Assistive Technology Media Technician |
| GRADE 4B | Counseling Technician |
| Secondary Kitchen Manager (supervises more than 5 employees) | Elementary Library Media Associate |
| GRADE 5 | Library Media Technician |
| Custodian | Migrant Records Manager |
| Day Custodian I | Printer |
| Purchasing/Warehouse Clerk | Stock Control Technician |
| Secretary | GRADE 9 |
| Special Education Secretary | After School Program Coordinator (fee based) |
| Teacher Aide - Intervention Room | Autism Behavior Technician (mid-level) |
| Teacher Aide - Special Education | Curriculum Technician |
| Teacher Aide - Swimming | Payroll Technician |
| Teacher Assistant | School Technology Support Technician |
| GRADE 5A | GRADE 10 |
| Day Custodian II | After School Program Coordinator II |
| GRADE 5B | Computer Technician |
| Day Custodian III | Grants and Strategic Partnerships Specialist |
| GRADE 6 | Grounds Technician |
| ANE Cultural Resource Coordinator | Information Systems Support Technician I |
| ANE Liaison | Materials Development Specialist |
| Assistant Accounting Clerk | Sign Language Interpreter/ Transliterator |
| Assistant Accounts Payable Clerk | Special Education Assessment Specialist |
| Bus Scheduler | GRADE 11 |
| CTE Technician | After School Program Coordinator III (lead) |
| Lead Custodian I | Autism Behavior Specialist (advanced) |
| Library Assistant | Certified Occupational Therapist Assistant |
| Program Secretary | Licensed Speech Language Pathology Assistant |
| Project Liaison- Mentoring for Success Through Education | Payroll Clerk - Lead |
| Reading Assistant | Prevention/Intervention Specialist |
| Records Management Assistant | Records Management Specialist |
| RTI Assistant | School Psychologist Intern |
| Special Education Lead Records Assistant | Warehouseperson II |
| Teacher Aide, BASE | GRADE 12 |
| Teacher Aide - Behavior/Intervention | Information Systems Support Technician III |
| Teacher Aide - Extended Resource | Maintenance Mechanic: |
| Teacher Aide - Intensive Resource | Auto/Generator |
| Teacher Aide- Pre-Kindergarten Intensive Resource | Carpenter |
| Teacher Aide- Sign Language | Grounds |
| Tutor - ANE Program | Electronics |
| Tutor - Classroom | Locksmith |
| Tutor - Correspondence/ BEST | Hazardous Materials |
| Tutor- ELL | Network Technician |
| Warehouseperson | School Nurse |
| Warehouseperson/Expeditior | GRADE 13 |
| GRADE 6A | Maintenance Technician: |
| Lead Custodian II | Boiler |
| | Electrician |
| | HVAC |
| | Plumber |
| | Preventive |

Fairbanks North Star Borough School District 2018-19 ESSA SALARY SCHEDULE

| Step | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Grade | | | | | | | | | | | | | | | | | | | | | |
| Grade 1 | 13.24 | 13.53 | 13.82 | 14.12 | 14.44 | 14.73 | 15.07 | 15.41 | 15.73 | 16.09 | 16.45 | 16.82 | 17.17 | 17.58 | 17.96 | 18.36 | 18.78 | 19.21 | 19.66 | 20.10 | 20.57 |
| Grade 2 | 14.15 | 14.47 | 14.78 | 15.11 | 15.44 | 15.78 | 16.14 | 16.49 | 16.86 | 17.25 | 17.63 | 18.01 | 18.43 | 18.83 | 19.27 | 19.72 | 20.16 | 20.62 | 21.10 | 21.58 | 22.09 |
| Grade 2A | 14.47 | 14.78 | 15.11 | 15.44 | 15.78 | 16.14 | 16.49 | 16.86 | 17.25 | 17.63 | 18.01 | 18.43 | 18.83 | 19.27 | 19.72 | 20.16 | 20.62 | 21.10 | 21.58 | 22.09 | 22.58 |
| Grade 3 | 15.17 | 15.49 | 15.83 | 16.18 | 16.53 | 16.90 | 17.29 | 17.68 | 18.07 | 18.48 | 18.91 | 19.33 | 19.78 | 20.21 | 20.67 | 21.16 | 21.64 | 22.14 | 22.64 | 23.16 | 23.70 |
| Grade 3A | 15.49 | 15.83 | 16.18 | 16.53 | 16.90 | 17.29 | 17.68 | 18.07 | 18.48 | 18.91 | 19.33 | 19.78 | 20.21 | 20.67 | 21.16 | 21.64 | 22.14 | 22.64 | 23.16 | 23.70 | 24.25 |
| Grade 4 | 16.21 | 16.56 | 16.94 | 17.32 | 17.71 | 18.12 | 18.51 | 18.94 | 19.36 | 19.81 | 20.26 | 20.70 | 21.20 | 21.68 | 22.18 | 22.68 | 23.20 | 23.73 | 24.28 | 24.84 | 25.42 |
| Grade 4A | 16.56 | 16.94 | 17.32 | 17.71 | 18.12 | 18.51 | 18.94 | 19.36 | 19.81 | 20.26 | 20.70 | 21.20 | 21.68 | 22.18 | 22.68 | 23.20 | 23.73 | 24.28 | 24.84 | 25.42 | 26.02 |
| Grade 4B | 16.94 | 17.32 | 17.71 | 18.12 | 18.51 | 18.94 | 19.36 | 19.81 | 20.26 | 20.70 | 21.20 | 21.68 | 22.18 | 22.68 | 23.20 | 23.73 | 24.28 | 24.84 | 25.42 | 26.02 | 26.62 |
| Grade 5 | 17.37 | 17.77 | 18.18 | 18.58 | 19.00 | 19.42 | 19.86 | 20.31 | 20.76 | 21.25 | 21.73 | 22.23 | 22.75 | 23.27 | 23.80 | 24.36 | 24.92 | 25.49 | 26.09 | 26.70 | 27.32 |
| Grade 5A | 17.77 | 18.18 | 18.58 | 19.00 | 19.42 | 19.86 | 20.31 | 20.76 | 21.25 | 21.73 | 22.23 | 22.75 | 23.27 | 23.80 | 24.36 | 24.92 | 25.49 | 26.09 | 26.70 | 27.32 | 27.96 |
| Grade 5B | 18.18 | 18.58 | 19.00 | 19.42 | 19.86 | 20.31 | 20.76 | 21.25 | 21.73 | 22.23 | 22.75 | 23.27 | 23.80 | 24.36 | 24.92 | 25.49 | 26.09 | 26.70 | 27.32 | 27.96 | 28.60 |
| Grade 5 Shift | 17.97 | 18.37 | 18.78 | 19.18 | 19.60 | 20.02 | 20.46 | 20.91 | 21.36 | 21.85 | 22.33 | 22.83 | 23.35 | 23.87 | 24.40 | 24.96 | 25.52 | 26.09 | 26.69 | 27.30 | 27.92 |
| Grade 5A Shift | 18.37 | 18.78 | 19.18 | 19.60 | 20.02 | 20.46 | 20.91 | 21.36 | 21.85 | 22.33 | 22.83 | 23.35 | 23.87 | 24.40 | 24.96 | 25.52 | 26.09 | 26.69 | 27.30 | 27.92 | 28.56 |
| Grade 5B Shift | 18.78 | 19.18 | 19.60 | 20.02 | 20.46 | 20.91 | 21.36 | 21.85 | 22.33 | 22.83 | 23.35 | 23.87 | 24.40 | 24.96 | 25.52 | 26.09 | 26.69 | 27.30 | 27.92 | 28.56 | 29.20 |
| Grade 6 | 18.63 | 19.05 | 19.46 | 19.91 | 20.35 | 20.83 | 21.30 | 21.77 | 22.29 | 22.79 | 23.31 | 23.86 | 24.41 | 24.97 | 25.55 | 26.14 | 26.75 | 27.38 | 28.01 | 28.66 | 29.35 |
| Grade 6 Lead | 20.63 | 21.05 | 21.46 | 21.91 | 22.35 | 22.83 | 23.30 | 23.77 | 24.29 | 24.79 | 25.31 | 25.86 | 26.41 | 26.97 | 27.55 | 28.14 | 28.75 | 29.38 | 30.01 | 30.66 | 31.35 |
| Grade 6A | 19.05 | 19.46 | 19.91 | 20.35 | 20.83 | 21.30 | 21.77 | 22.29 | 22.79 | 23.31 | 23.86 | 24.41 | 24.97 | 25.55 | 26.14 | 26.75 | 27.38 | 28.01 | 28.66 | 29.35 | 30.04 |
| Grade 6B | 19.46 | 19.91 | 20.35 | 20.83 | 21.30 | 21.77 | 22.29 | 22.79 | 23.31 | 23.86 | 24.41 | 24.97 | 25.55 | 26.14 | 26.75 | 27.38 | 28.01 | 28.66 | 29.35 | 30.04 | 30.75 |
| Grade 6C | 19.91 | 20.35 | 20.83 | 21.30 | 21.77 | 22.29 | 22.79 | 23.31 | 23.86 | 24.41 | 24.97 | 25.55 | 26.14 | 26.75 | 27.38 | 28.01 | 28.66 | 29.35 | 30.04 | 30.75 | 31.48 |
| Grade 6 Shift | 19.23 | 19.65 | 20.06 | 20.51 | 20.95 | 21.43 | 21.90 | 22.37 | 22.89 | 23.39 | 23.91 | 24.46 | 25.01 | 25.57 | 26.15 | 26.74 | 27.35 | 27.98 | 28.61 | 29.26 | 29.95 |
| Grade 6A Shift | 19.65 | 20.06 | 20.51 | 20.95 | 21.43 | 21.90 | 22.37 | 22.89 | 23.39 | 23.91 | 24.46 | 25.01 | 25.57 | 26.15 | 26.74 | 27.35 | 27.98 | 28.61 | 29.26 | 29.95 | 30.64 |
| Grade 6B Shift | 20.06 | 20.51 | 20.95 | 21.43 | 21.90 | 22.37 | 22.89 | 23.39 | 23.91 | 24.46 | 25.01 | 25.57 | 26.15 | 26.74 | 27.35 | 27.98 | 28.61 | 29.26 | 29.95 | 30.64 | 31.35 |
| Grade 6C Shift | 20.51 | 20.95 | 21.43 | 21.90 | 22.37 | 22.89 | 23.39 | 23.91 | 24.46 | 25.01 | 25.57 | 26.15 | 26.74 | 27.35 | 27.98 | 28.61 | 29.26 | 29.95 | 30.64 | 31.35 | 32.08 |
| Grade 7 | 19.97 | 20.42 | 20.89 | 21.36 | 21.82 | 22.34 | 22.85 | 23.37 | 23.92 | 24.48 | 25.05 | 25.61 | 26.21 | 26.85 | 27.46 | 28.10 | 28.76 | 29.44 | 30.12 | 30.82 | 31.55 |
| Grade 8 | 21.43 | 21.90 | 22.40 | 22.92 | 23.47 | 23.99 | 24.56 | 25.12 | 25.70 | 26.30 | 26.92 | 27.53 | 28.20 | 28.86 | 29.52 | 30.22 | 30.90 | 31.63 | | | |
| Grade 8 Lead | 23.43 | 23.90 | 24.40 | 24.92 | 25.47 | 25.99 | 26.56 | 27.12 | 27.70 | 28.30 | 28.92 | 29.53 | 30.20 | 30.86 | 31.52 | 32.22 | 32.90 | 33.63 | | | |
| Grade 9 | 22.99 | 23.54 | 24.06 | 24.64 | 25.19 | 25.80 | 26.37 | 27.00 | 27.62 | 28.28 | 28.93 | 29.62 | 30.30 | 31.01 | 31.77 | 32.51 | | | | | |
| Grade 9 Lead | 24.99 | 25.54 | 26.06 | 26.64 | 27.19 | 27.80 | 28.37 | 29.00 | 29.62 | 30.28 | 30.93 | 31.62 | 32.30 | 33.01 | 33.77 | 34.51 | | | | | |
| Grade 10 | 24.70 | 25.27 | 25.87 | 26.46 | 27.07 | 27.72 | 28.37 | 29.03 | 29.70 | 30.40 | 31.12 | 31.85 | 32.60 | 33.35 | 34.17 | | | | | | |
| Grade 11 | 26.53 | 27.14 | 27.77 | 28.42 | 29.10 | 29.76 | 30.47 | 31.19 | 31.93 | 32.68 | 33.44 | 34.25 | 35.05 | 35.90 | | | | | | | |
| Grade 12 | 28.50 | 29.17 | 29.86 | 30.57 | 31.28 | 32.02 | 32.76 | 33.55 | 34.35 | 35.15 | 36.00 | 36.83 | 37.73 | | | | | | | | |
| Grade 12 Lead | 30.50 | 31.17 | 31.86 | 32.57 | 33.28 | 34.02 | 34.76 | 35.55 | 36.35 | 37.15 | 38.00 | 38.83 | 39.73 | | | | | | | | |
| Grade 13 | 30.66 | 31.37 | 32.10 | 32.87 | 33.65 | 34.43 | 35.25 | 36.09 | 36.92 | 37.83 | 38.72 | 39.66 | | | | | | | | | |
| Grade 13 Lead | 32.66 | 33.37 | 34.10 | 34.87 | 35.65 | 36.43 | 37.25 | 38.09 | 38.92 | 39.83 | 40.72 | 41.66 | | | | | | | | | |

A single step for 2018-19 Salary Schedule is awarded pursuant to Article 15.3c Step Advancement. 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

Per Article 7.11 Shift Differential= \$0.60

Per Article 7.19 Aides w/ Signing Responsibilities=\$1.25 Network Techs Certified for High Tower Work = \$8.00

**Fairbanks North Star Borough School District
2018-19 Teacher Salary Schedule**

| STEP | B+0 | B+18 | M/B+36 | M+18 | M+36 | M+ Spec Cert |
|-------------|--------------|--------------|---------------|----------------|--------------|-------------------------|
| 0 | \$ 49,278.97 | \$ 51,564.01 | \$ 54,304.01 | \$ 57,045.02 | \$ 58,873.03 | \$ 61,519.17 |
| 1 | \$ 51,564.01 | \$ 53,850.07 | \$ 56,589.02 | \$ 59,448.36 | \$ 61,160.09 | \$ 63,805.18 |
| 2 | \$ 53,850.07 | \$ 56,136.12 | \$ 58,873.03 | \$ 61,612.00 | \$ 63,440.02 | \$ 66,085.13 |
| 3 | \$ 56,136.12 | \$ 58,417.04 | \$ 61,160.09 | \$ 63,896.01 | \$ 65,721.98 | \$ 68,366.08 |
| 4 | \$ 58,417.04 | \$ 60,701.05 | \$ 63,440.02 | \$ 66,182.04 | \$ 68,006.00 | \$ 70,650.08 |
| 5 | \$ 60,701.05 | \$ 62,981.99 | \$ 65,721.98 | \$ 68,465.02 | \$ 70,286.93 | \$ 72,932.06 |
| 6 | \$ 62,981.99 | \$ 65,264.97 | \$ 68,006.00 | \$ 70,742.92 | \$ 72,571.96 | \$ 75,218.10 |
| 7 | \$ 65,263.95 | \$ 67,547.96 | \$ 70,204.32 | \$ 73,026.93 | \$ 74,851.88 | \$ 77,498.00 |
| 8 | | \$ 69,830.94 | \$ 72,571.96 | \$ 75,308.88 | \$ 77,138.93 | \$ 79,784.07 |
| 9 | | \$ 72,111.98 | \$ 74,851.88 | \$ 77,592.89 | \$ 79,419.90 | \$ 82,066.02 |
| 10 | | \$ 74,396.90 | \$ 77,138.93 | \$ 79,875.85 | \$ 81,701.85 | \$ 84,347.97 |
| 11 | | | \$ 79,420.90 | \$ 82,158.85 | \$ 83,984.83 | \$ 86,631.98 |
| 12 | | | \$ 81,703.89 | \$ 84,440.82 | \$ 86,267.81 | \$ 88,913.95 |
| 13 | | | \$ 83,988.92 | * \$ 86,724.79 | \$ 88,551.80 | \$ 91,195.90 |
| 14 | | | | \$ 89,009.85 | \$ 90,834.80 | \$ 93,479.91 |
| 15 | | | | | \$ 93,116.77 | \$ 95,762.91 |
| 16 | | | | | \$ 95,401.77 | \$ 98,047.93 |

* 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 2018-19**

| DAYS | POSITION | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | **12 | 13 | **14 | 15 |
|--------|---|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| PA 191 | Assistant Principal - Elementary Level | \$80,255 | 82,261 | 84,317 | 86,425 | 88,586 | 90,801 | 93,071 | 95,397 | 97,782 | 100,227 | 102,733 | 105,301 | 105,301 | 107,934 | 107,934 | \$110,632 |
| PB 196 | Assistant Principal - Middle Level | \$85,042 | 87,168 | 89,347 | 91,581 | 93,870 | 96,217 | 98,623 | 101,088 | 103,615 | 106,206 | 108,861 | 111,582 | 111,582 | 114,372 | 114,372 | \$117,231 |
| PC 196 | Assistant Principal - High Level & Dean of Students | \$88,408 | 90,619 | 92,884 | 95,206 | 97,586 | 100,026 | 102,527 | 105,090 | 107,717 | 110,410 | 113,170 | 115,999 | 115,999 | 118,899 | 118,899 | \$121,872 |
| PD 196 | Principal - Elementary Level | \$91,006 | 93,281 | 95,613 | 98,004 | 100,454 | 102,965 | 105,539 | 108,178 | 110,882 | 113,654 | 116,495 | 119,408 | 119,408 | 122,393 | 122,393 | \$125,453 |
| PE 196 | Principal - Middle Level | \$91,006 | 93,281 | 95,613 | 98,004 | 100,454 | 102,965 | 105,539 | 108,178 | 110,882 | 113,654 | 116,495 | 119,408 | 119,408 | 122,393 | 122,393 | \$125,453 |
| PF 206 | Principal - High Level | \$98,214 | 100,670 | 103,187 | 105,766 | 108,410 | 111,121 | 113,899 | 116,746 | 119,665 | 122,656 | 125,723 | 128,866 | 128,866 | 132,087 | 132,087 | \$135,390 |

**Denotes no salary increase from previous step

Fairbanks North Star Borough School District
Exempt and Non-Exempt Employee Positions by Grade and Title
Exempt Administrative Positions

| | |
|----|---|
| 12 | Assistant Superintendent |
| 12 | Chief Operations Officer |
| 11 | Executive Director of Human Resources |
| 9 | Director of Accounting Services |
| 9 | Director of Employee & Labor Relations |
| 9 | Employment and Education Opportunity Officer |
| 9 | Executive Director of Communications, Development, and Engagement |
| 9 | Executive Director of Facilities Maintenance |
| 9 | Executive Director of Federal Programs |
| 9 | Executive Director of Information & Technology |
| 9 | Executive Director of Special Education |
| 9 | Executive Director of Teaching & Learning |
| 8 | Assistant Director of Special Education |
| 8 | Assistant Director of Accounting Services |
| 8 | Director of Business Services and Risk Management Liaison |
| 8 | Director of Career & Technical Education |
| 8 | Director of Nursing Services |
| 8 | Director of Procurement and Warehousing |
| 8 | Director of Alternative Programs |
| 8 | Maintenance, Construction & Energy (MCE) Manager |
| 7 | Assistant Director of Grants & Partnerships |
| 7 | College & Career Coordinator |
| 7 | Coordinator Benefits |
| 7 | Coordinator Elementary and Secondary Curriculum |
| 7 | Coordinator ESEA Program Compliance Coordinator |
| 7 | Coordinator Multi-Tiered System of Support (MTSS) |
| 7 | Coordinator Professional Learning |
| 7 | Coordinator Special Education |
| 7 | Digital Communications Manager |
| 7 | Director of 21 st Century After School Program |
| 7 | Director of Alaska Native Education |
| 7 | Director of Business Information Systems |
| 7 | Director of Public Relations |
| 7 | Director of ELL/Bilingual Program |
| 7 | Director of Network and Computer Services |
| 7 | Director of Nutrition Services |
| 7 | Director of Student Information Systems |
| 7 | Employee Relations Specialist |
| 7 | Federal and State Compliance Facilitator |
| 7 | Payroll Manager |
| 7 | Senior Research Analyst |

Fairbanks North Star Borough School District
Exempt and Non-Exempt Employee Positions by Grade and Title

Exempt Administrative Positions

| | |
|---|--|
| 7 | Title IX Specialist |
| 7 | Training Specialist |
| 6 | Accountant II |
| 6 | Assistant Director Nutrition Services |
| 6 | Coordinator Transportation |
| 6 | Digital Learning Coordinator |
| 6 | Electrical Administrator/Energy Specialist |
| 6 | HR Coordinator II |
| 6 | Maintenance Foreman |
| 6 | Manager of Custodial and Grounds |
| 6 | Military Student Support Coordinator |
| 6 | Network Administrator |
| 6 | Nursing Clinical Coordinator |
| 6 | Recruiting & Staffing Coordinator |
| 6 | Social Services Manager |
| 6 | System Administrator |
| 6 | System Administrator - Human Resources Information Systems |
| 6 | Systems Database Administrator |
| 5 | Accountant I |
| 5 | Activities Coordinator |
| 5 | Budget Specialist |
| 5 | Coordinator GHA Transition |
| 5 | Custodial Zone Manager |
| 5 | HR Coordinator I |
| 5 | Nutrition Services Supervisor |
| 5 | Purchasing Agent |
| 5 | Shipping & Receiving Supervisor |
| 5 | Theater Coordinator |

Non-Exempt Hourly Positions

| | |
|---|-----------------------------------|
| 4 | Executive Assistant |
| 4 | Senior Human Resources Technician |
| 3 | Human Resources Secretary |
| 3 | Human Resources Technician |

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
EXEMPT AND NON-EXEMPT SALARY SCHEDULE
EFFECTIVE JULY 1, 2018**

Pay Grades

| Steps | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | \$39,474 | \$43,213 | \$47,331 | \$51,868 | \$59,608 | \$65,873 | \$72,933 | \$81,365 | \$90,821 | \$99,653 | \$108,482 | \$119,079 |
| 2 | \$40,734 | \$44,599 | \$48,801 | \$53,465 | \$61,505 | \$67,873 | \$75,043 | \$83,578 | \$93,139 | \$102,076 | \$111,011 | \$121,713 |
| 3 | \$42,016 | \$45,986 | \$50,293 | \$55,040 | \$63,401 | \$69,876 | \$77,149 | \$85,790 | \$95,458 | \$104,500 | \$113,539 | \$124,347 |
| 4 | \$43,255 | \$47,331 | \$51,742 | \$56,637 | \$65,298 | \$71,877 | \$79,256 | \$88,003 | \$97,776 | \$106,921 | \$116,067 | \$126,981 |
| 5 | \$44,536 | \$48,717 | \$53,234 | \$58,192 | \$67,195 | \$73,880 | \$81,363 | \$90,216 | \$100,093 | \$109,345 | \$118,597 | \$129,616 |
| 6 | \$45,797 | \$50,083 | \$54,704 | \$59,767 | \$69,091 | \$75,882 | \$83,470 | \$92,429 | \$102,413 | \$111,769 | \$121,125 | \$132,250 |
| 7 | \$47,057 | \$51,448 | \$56,175 | \$61,364 | \$70,987 | \$77,883 | \$85,577 | \$94,640 | \$104,730 | \$114,193 | \$123,653 | \$134,884 |
| 8 | \$48,339 | \$52,814 | \$57,645 | \$62,939 | \$72,884 | \$79,886 | \$87,686 | \$96,853 | \$107,048 | \$116,616 | \$126,183 | \$137,518 |
| 9 | \$49,578 | \$54,200 | \$59,137 | \$64,515 | \$74,780 | \$81,886 | \$89,793 | \$99,067 | \$109,364 | \$119,040 | \$128,711 | \$140,152 |
| 10 | \$50,860 | \$55,545 | \$60,608 | \$66,091 | \$76,676 | \$83,889 | \$91,900 | \$101,278 | \$111,684 | \$121,461 | \$131,241 | \$142,786 |
| 11 | \$52,120 | \$56,931 | \$62,078 | \$67,687 | \$78,573 | \$85,892 | \$94,007 | \$103,491 | \$114,002 | \$123,885 | \$133,768 | \$145,420 |
| 12 | \$53,381 | \$58,276 | \$63,549 | \$69,263 | \$80,469 | \$87,892 | \$96,114 | \$105,704 | \$116,319 | \$126,309 | \$136,296 | \$148,055 |
| 13 | | | | | | \$89,895 | \$98,220 | \$107,917 | \$118,636 | \$128,732 | \$138,826 | \$150,689 |
| 14 | | | | | | \$91,895 | \$100,327 | \$110,128 | \$120,956 | \$131,156 | \$141,354 | \$153,323 |

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
Comparison of Fringe Benefit Rates
FY 2015-16 to FY 2018-19

| | 2015-16 Apprvd-Rvsd | 2016-17 Approved | 2017-18 Approved | 2018-19 Approved |
|-----------------------------|------------------------|---------------------|---------------------|---------------------|
| Certified | | | | |
| Health Insurance | 30.00% | 32.70% | 31.70% | 28.86% |
| Unemployment | 0.15% | 0.15% | 0.15% | 0.15% |
| Workers Comp | 1.70% | 1.00% | 1.00% | 0.75% |
| FICA Medical | 1.45% | 1.45% | 1.45% | 1.45% |
| TRS | 12.56% | 12.56% | 12.56% | 12.56% |
| Total | 45.86% | 47.86% | 46.86% | 43.77% |
| Classified | | | | |
| Health Insurance | 30.00% | 32.70% | 31.70% | 28.86% |
| Unemployment | 0.15% | 0.15% | 0.15% | 0.15% |
| Workers Comp | 1.70% | 1.00% | 1.00% | 0.75% |
| FICA | 7.65% | 7.65% | 7.65% | 7.65% |
| PERS | 22.00% | 22.00% | 22.00% | 22.00% |
| Total | 61.50% | 63.50% | 62.50% | 59.41% |
| Substitute/Temporary | | | | |
| Unemployment | 0.15% | 0.15% | 0.15% | 0.15% |
| Workers Comp | 1.70% | 1.00% | 1.00% | 0.75% |
| FICA | 7.65% | 7.65% | 7.65% | 7.65% |
| Total | 9.50% | 8.80% | 8.80% | 8.55% |

State Chart of Accounts - Function Summary

100 - Instruction

Instruction includes the educational activities directly involving the interaction between teachers and students. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process.

200 - Special Education Instruction

Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process.

220 - Special Education Support Services

Special education support services - students includes educational activities designed to assess and improve the wellbeing of special education students. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

300 - Support Services - Students

Support services - students includes the activities designed to assess and improve the wellbeing and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.

350 - Support Services - Instruction

Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and in-service training. Included here are the costs of nonteaching

director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides.

400 - School Administration

School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.

450 - School Administration Support Services

School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks.

510 - District Administration

District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities.

550 - District Administration Support Services

Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing.

600 - Operations and Maintenance of Plant

Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff.

780 - Community Services

Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students.