



# FY24 APPROVED BUDGET



June 2023

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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.

# FY24 Approved Budget

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# 2023-24 Approved Budget Executive Summary

August 1, 2023

Enclosed within is the Fairbanks North Star Borough School District's FY24 Approved Budget for the district's Operating Fund and all Special Revenue Funds, totaling **\$230,246,268**.

The FY24 Approved Budget establishes a spending plan that addresses the substantial budget challenges the district is facing, but also supports the district's strategic plan and the community's commitment to successful student learning.

The FY24 Approved Budget includes appropriations for all funds requiring annual budgets reflecting a decrease in both revenues and expenditures of \$7,949,765, or 3.5%, compared to the FY23 Approved Budget. The District will exhaust the final \$5.6 million of its Federal CARES funding in FY24. Overall, the district began the FY24 budget process facing a \$17.5 million budget deficit.

| Fund Name              | FY24<br>Approved      | FY23<br>Approved      | Over(Under)           |
|------------------------|-----------------------|-----------------------|-----------------------|
| Operating Fund         | \$ 188,250,040        | \$ 183,747,240        | \$ 4,502,800          |
| Student Transportation | \$ 13,686,879         | \$ 12,703,315         | \$ 983,564            |
| Nutrition Services     | \$ 6,356,419          | \$ 5,547,618          | \$ 808,801            |
| Local Programs         | \$ 275,000            | \$ 275,000            | \$ -                  |
| State Programs         | \$ 100,000            | \$ 100,000            | \$ -                  |
| Federal Programs       | \$ 18,577,930         | \$ 32,822,860         | \$ (14,244,930)       |
| Student Activities     | \$ 3,000,000          | \$ 3,000,000          | \$ -                  |
| <b>Grand Total</b>     | <b>\$ 230,246,268</b> | <b>\$ 238,196,033</b> | <b>\$ (7,949,765)</b> |

## OPERATING FUND OVERVIEW

This budget represents an operating spending plan that is based on an increase in State and Local funding due to a one-time supplemental appropriation passed by the Legislature and an increased Local Contribution approved by the Borough Assembly. Federal Impact Aid is expected to decrease due to lower counts of federally connected students. The District is projecting a small decrease in its overall FY24 enrollment (12,625), compared to actual enrollment for FY23. The FY24 Operating Fund budget relies on approximately \$5.6 million in CARES funds not reflected in the financials of this document to fund 48 classroom teachers district wide. Additional future revenues will need to be realized going into FY25 in order for the District to maintain current class sizes and services to students.

The FY24 Operating Fund Approved Revenue totals \$188,250,040, an increase of \$4,502,800 or 2.4%, compared to FY23. The table below summarizes estimated changes to Operating Fund revenues:

| Operating Fund                       | FY24<br>Approved      | FY23<br>Approved      | Over(Under)           |
|--------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>Local Revenues</b>                |                       |                       |                       |
| Local Borough Contribution           | \$ 54,000,000         | \$ 52,095,400         | \$ 1,904,600          |
| Other Local Sources                  | \$ 457,000            | \$ 457,000            | \$ -                  |
| Correspondence Fees                  | \$ 25,000             | \$ 25,000             | \$ -                  |
| E-Rate Reimbursement                 | \$ 425,000            | \$ 425,000            | \$ -                  |
| Building Rental Fees                 | \$ 270,000            | \$ 270,000            | \$ -                  |
| <b>Local Revenues Total</b>          | <b>\$ 55,177,000</b>  | <b>\$ 53,272,400</b>  | <b>\$ 1,904,600</b>   |
| <b>State Revenues</b>                |                       |                       |                       |
| Foundation Funding                   | \$ 105,430,990        | \$ 105,021,944        | \$ 409,046            |
| Quality Schools Initiative           | \$ 382,800            | \$ 380,870            | \$ 1,930              |
| On-base Schools Contract             | \$ 1,450,000          | \$ 1,450,000          | \$ -                  |
| Other State Revenue                  | \$ 185,000            | \$ 185,000            | \$ -                  |
| TRS - On-Behalf                      | \$ 8,753,004          | \$ 7,773,064          | \$ 979,940            |
| PERS - On Behalf                     | \$ 1,066,686          | \$ 909,402            | \$ 157,284            |
| <b>State Revenues Total</b>          | <b>\$ 117,268,480</b> | <b>\$ 115,720,280</b> | <b>\$ 1,548,200</b>   |
| <b>Federal Revenues</b>              |                       |                       |                       |
| Other Direct Federal (ROTC)          | \$ 304,560            | \$ 304,560            | \$ -                  |
| Impact Aid                           | \$ 12,850,000         | \$ 14,000,000         | \$ (1,150,000)        |
| Medicaid Reimbursement               | \$ 450,000            | \$ 450,000            | \$ -                  |
| <b>Federal Revenues Total</b>        | <b>\$ 13,604,560</b>  | <b>\$ 14,754,560</b>  | <b>\$ (1,150,000)</b> |
| <b>Other Financing Sources</b>       |                       |                       |                       |
| Transfers In                         | \$ 2,200,000          | \$ -                  | \$ 2,200,000          |
| <b>Other Financing Sources Total</b> | <b>\$ 2,200,000</b>   | <b>\$ -</b>           | <b>\$ 2,200,000</b>   |
| <b>Operating Fund Revenues</b>       | <b>\$ 188,250,040</b> | <b>\$ 183,747,240</b> | <b>\$ 4,502,800</b>   |

## REVENUE OUTLOOK

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

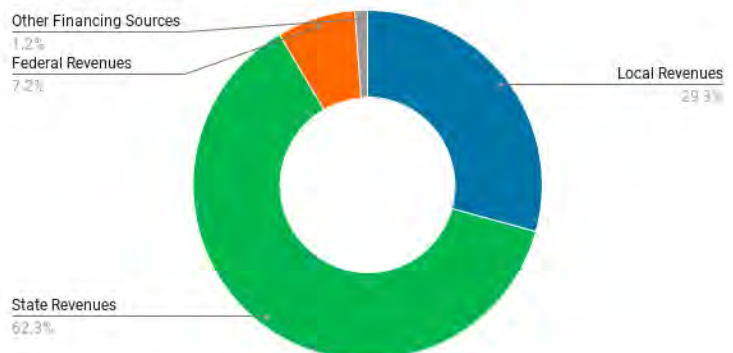
### Local Revenue

Estimated local revenue from all sources in FY24 totals \$55,177,000. This amount includes an increase in the local contribution of \$1,904,600, or 3.7%, as compared to the prior year. Other local revenue sources remain unchanged from FY23.

### State Revenue

After several years of reductions due to student enrollment declines related to the global pandemic, state revenue is projected to stabilize in FY24. The district is projecting a student enrollment of 12,625 for the upcoming school year, which is a decline of 23 students compared to actual FY23 enrollment. Foundation funding is estimated at \$97,679,374. Approximately \$16.2 million in additional, one-time funding was approved by the Legislature, however

FY24 Operating Fund - Revenues



that amount was reduced down to \$8.1 million by the Governor's veto. Total estimated state revenue for FY24 is projected at \$117,268,480, an increase of \$1,548,200, or 1.3%, compared to FY23. It's important to note, that \$1.1 million of this increase is attributable to increased TRS and PERS on-behalf payments.

## Federal Revenue

Estimated federal revenue in the FY24 Approved Budget totals \$13,604,560, a decrease of \$1,150,000. 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. Similar to state funding, Federal Impact Aid is declining significantly due to reduced student enrollment, with estimates dropping over \$4 million in the last three years. It is important to note that the state reduces foundation funding by roughly one-half the value of expected Impact Aid funding. Therefore, only about one-half of the value of Impact Aid funding is a true net funding source to the district.

The district also receives federal funding to partially offset staffing costs of JROTC programs. In FY24, the district again anticipates receipts totaling approximately \$300,000 to support these programs. These receipts fund approximately 26% of the JROTC program costs.

## Other Financing Sources

The use of fund balance as a source of income for the Operating Fund has reemerged in the FY24 Approved Budget. These resources will come as transfers from other funds, the majority coming from the Capital Construction fund (approximately \$2 million) and the remainder from the Transportation fund. Additionally, the District will use its last remaining CARES funds to staff 48 classroom teachers. While the District has relied heavily on CARES funds over the last 3 years to maintain staffing and programs for students, these funds will be fully exhausted by the end of FY24. This loss of funding source, combined with rising labor and supply costs, will create large deficits in FY25 and FY26. Without significant increases in revenue in that timeframe, additional reductions will have to be made beyond those occurring in the FY24 Budget.

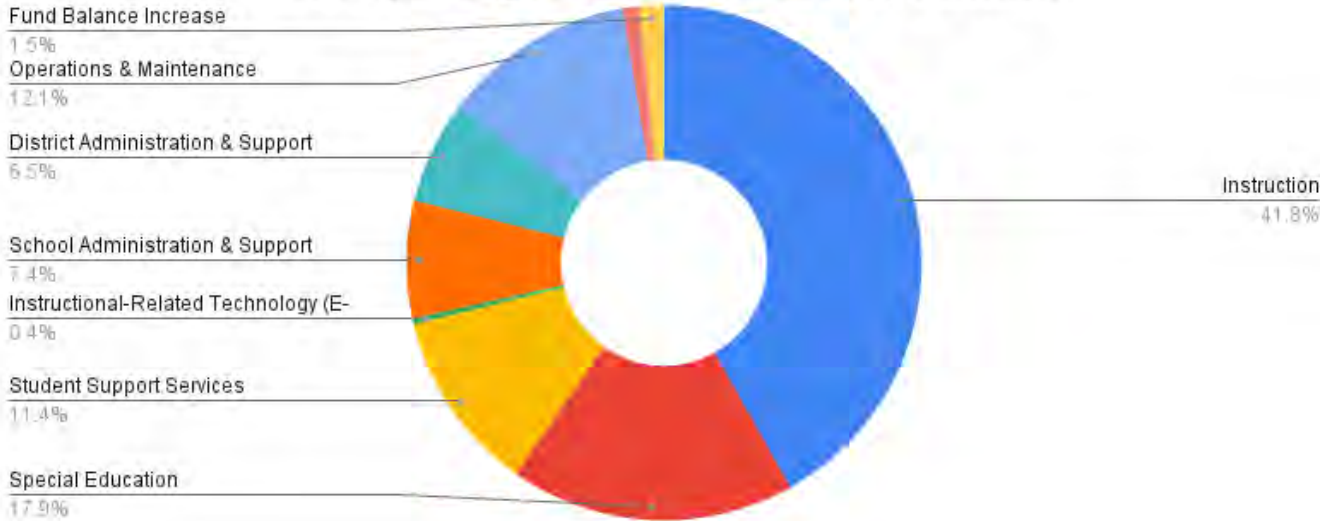
The Board of Education understands the importance of establishing a sustainable fiscal plan to weather turbulent funding. The Board of Education further recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the District. As a result, the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

## EXPENDITURE OUTLOOK

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

Over 88% of the district's operating budget is allocated directly to personnel costs. Negotiated wages and health benefit costs make up the vast majority of the district's operating fund costs. The FY24 Approved Budget includes step movement for all eligible employees based on negotiated collective bargaining agreements. Increasing labor costs, combined with static or declining revenue sources at the state and federal levels, will continue to put pressure on operating budgets and fund balance levels going forward.

### FY24 Operating Fund - Expenditures by Function



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

Below is a summary of the FY24 Approved Operating Fund Expenditure Budget categorized by function as noted in the Alaska State Department of Education and Early Development state chart of accounts:

| Function Description                       | FY24<br>Approved      | FY23<br>Approved      | Over(Under)         |
|--|-----------------------|-----------------------|---------------------|
| Instruction                                | \$ 78,775,332         | \$ 74,567,547         | \$ 4,207,785        |
| Special Education                          | \$ 33,711,862         | \$ 33,890,254         | \$ (178,392)        |
| Student Support Services                   | \$ 21,454,695         | \$ 21,085,132         | \$ 369,563          |
| Instructional-Related Technology (E-Rate)  | \$ 692,635            | \$ 681,841            | \$ 10,794           |
| School Administration & Support Services   | \$ 13,873,099         | \$ 12,777,068         | \$ 1,096,031        |
| District Administration & Support Services | \$ 12,154,129         | \$ 12,266,017         | \$ (111,888)        |
| Operations & Maintenance                   | \$ 22,709,328         | \$ 21,678,568         | \$ 1,030,760        |
| Student Activities                         | \$ 2,014,515          | \$ 1,667,048          | \$ 347,467          |
| Fund Balance Increase                      | \$ 2,864,445          | \$ 5,133,765          | \$ (2,269,320)      |
| <b>Grand Total</b>                         | <b>\$ 188,250,040</b> | <b>\$ 183,747,240</b> | <b>\$ 4,502,800</b> |

The district expects the current challenging financial landscape to persist in the near term as state and local governments struggle to balance their budgets and salary, benefit and other costs continue to rise.

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



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

The Budget Committee met three times during the months of October 2022 and again in February of 2023 and discussed the overall financial position of the district. The group held in-depth conversations about the district's revenue sources and expenditures. As a part of reviewing the expenditure side of the budget, the committee received several in-depth reports from directors of various departments within the district.

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

### 1. Student Success:

- **Competency Based Education** – Using current research about child development, learning, and motivation, design efficient and effective systems wherein students develop established skills across content areas and progress based on mastery and proficiency, not just recall and comprehension.
- **Class Size** – The committee urges the Board to have as a top priority to maintain class sizes as small as possible and to only increase class sizes as a last resort effort.
- **Social Emotional Learning** - Students face an ever-increasing amount of external and internal social pressures and obstacles that inhibit and/or prevent academic achievement in the classroom. The district should preserve programs that focus on the social and emotional needs of students and staff, which will in turn improve educational outcomes.

### 2. Workforce & Organizational Excellence:

- **Workforce Excellence** – The district's most valuable resource is its staff. Attracting and retaining a highly effective staff is the single most effective way to increase student success and to effectively implement the strategic plan. Efforts should be made to preserve and promote professional development opportunities as a way to continuously improve instructional processes. Given the challenging hiring environment, the district should preserve or expand its recruiting efforts. Additionally, the committee encourages the district to consider demographic shifts and look at new ways to attract and retain its staff, as well as continue to provide competitive salaries and benefits.
- **Facilities** – In order to address an aging infrastructure and protect buildings from critical system failures that would cause interruptions to the educational process, the committee encourages the Board to restore the seven maintenance positions currently funded by CARES to the General Fund.
- **Technology Adoption** – Administration should preserve the 1:1 student device program and ensure the program is sustainable going forward. The committee also encourages the District to implement technology tools and resources that will streamline processes and reduce workloads. As a way to help staff use technology more effectively in the classroom and other areas, the District should establish a Technology Advisory Committee made up of educators and other stakeholders.
- **Safety & Wellness** – To achieve and maintain an environment of safety which helps to attract and retain students and staff, the committee encourages efforts to preserve and, if possible, expand training opportunities for staff in the areas of diversity, inclusivity, social and emotional health, and physical safety.

### 3. Communication & Engagement:

- **Family Engagement** – In order to encourage families to engage and partner for student success, the District should provide instruction and support in the use of a variety of family-facing tools and resources.
- **Family Engagement** – The committee urges the District to survey the community for interest in K-8 opportunities at the school level.
- **Effective Communication** – The committee encourages the District to improve communication policy and plans to better inform families of district challenges and priorities and to provide opportunities for parents or guardians to provide feedback and have questions answered in a meaningful way.

### Ongoing Commitment

As stewards of nearly \$240 million public dollars whose responsibility it is to ensure a high quality education for the borough's 12,600+ 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 FY24 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 and request funding resources and to work within that level to provide a comprehensive and sustainable level of service for our students and community.

Respectfully Submitted,



Dr. Luke Meinert  
Superintendent



Andy DeGraw  
Chief Operations Officer

## Budget Preparation

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

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

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

### BUDGET COMMITTEE

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

### FUND BALANCE POLICY

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

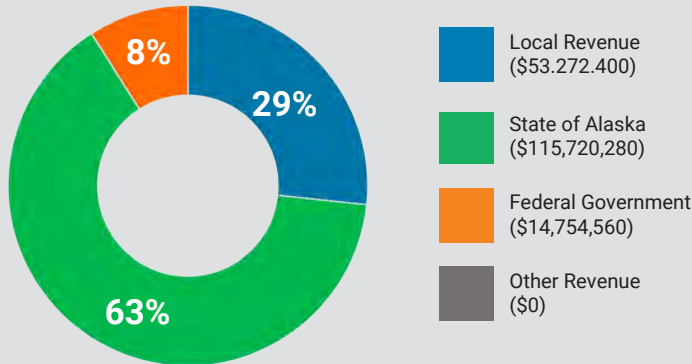
The district will strive to maintain the Government Finance Officers Association (GFOA) recommended unrestricted fund balance in the general fund of at least two months (16.67 percent) of operating expenditures. However, this amount may not be greater than the amount allowed by Alaska law. The district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



## PREVIOUS BUDGET

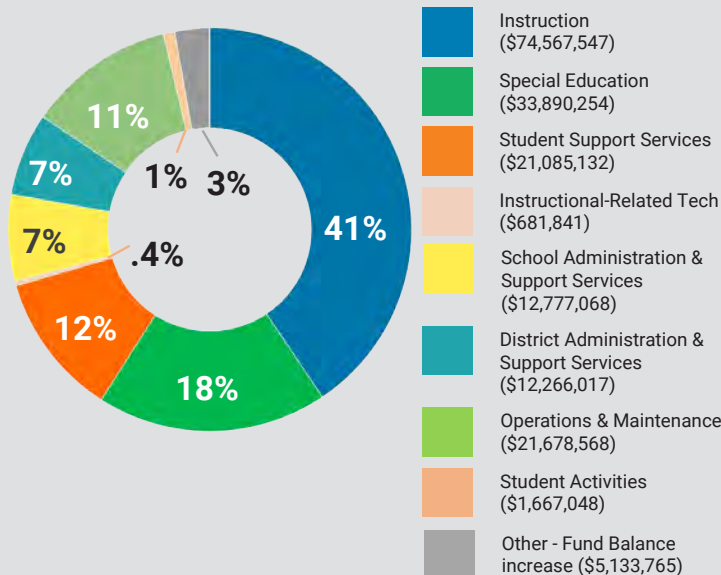
## FY23 Approved Budget Summary

### FY23 General Fund Revenue

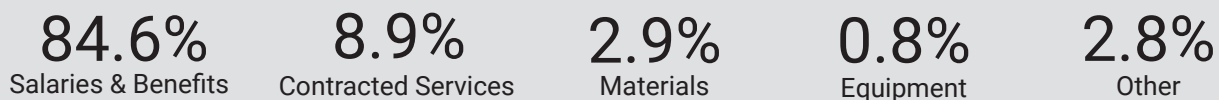


**TOTAL GENERAL FUND REVENUE: \$183,747,240**

### FY23 General Fund Expenditures



### FY23 General Fund Expenditures by Type



The FY23 Approved Budget reflected a decrease in General Fund revenues of more than \$7.4 million compared to the prior year. State revenue decreased approximately \$8 million (down 6.4% from previous year) while revenue from the Fairbanks North Star Borough increased \$2.65 million to approximately \$52.1 million. FY23 was the third year of the Hold Harmless clause, which restored 25% of state foundation funding that was lost due to the student enrollment decline in FY21. Projected federal revenue declined by approximately \$2.2 million compared to the prior year.

In order to cover rising labor and benefit costs in a declining revenue environment, the district was required to make substantial cuts to programs and staffing. Three elementary schools were closed to eliminate unused space and reduce fixed costs, with Nordale Elementary being repurposed to house a variety of district programs. Districtwide, 48 positions were eliminated in areas such as custodial, Kindergarten support, secondary school support, and technology administration, among others. Many of these positions were temporarily restored using federal CARES act funding. Additionally, CARES funds were used to temporarily lower the pupil to teacher ratios (PTR) approved in the FY22 Approved Budget.

# FY24 Approved Budget Highlights

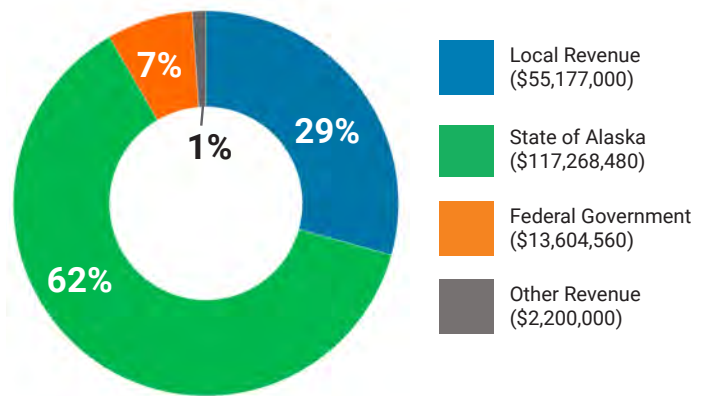
## Revenue

The base student allocation (BSA) increased by \$30 to \$5960 for FY24 providing a slight increase in State Foundation funding. Additionally, the Legislature approved an estimated \$16.2 million in one-time funding, however this amount was reduced to \$8.1 million due to the Governor's veto. Total State revenue is projected to increase by approximately \$1.5 million compared to FY23, with the majority of the increase due to increased TRS and PERS on-behalf contributions. Federal revenue is budgeted to be \$1.15 million less than the prior year due to lower student enrollment. Local revenue is largely determined by the local contribution which is appropriated by the Borough Assembly. The Assembly initially allocated \$50.0 million to the District through its regular budget process in May. However, after the Governor's veto reduced State revenue by \$8.1 million, the Assembly passed a subsequent ordinance allocating an additional \$4.0 million to the District for a total of \$54.0 million in local support.

## Expenditures

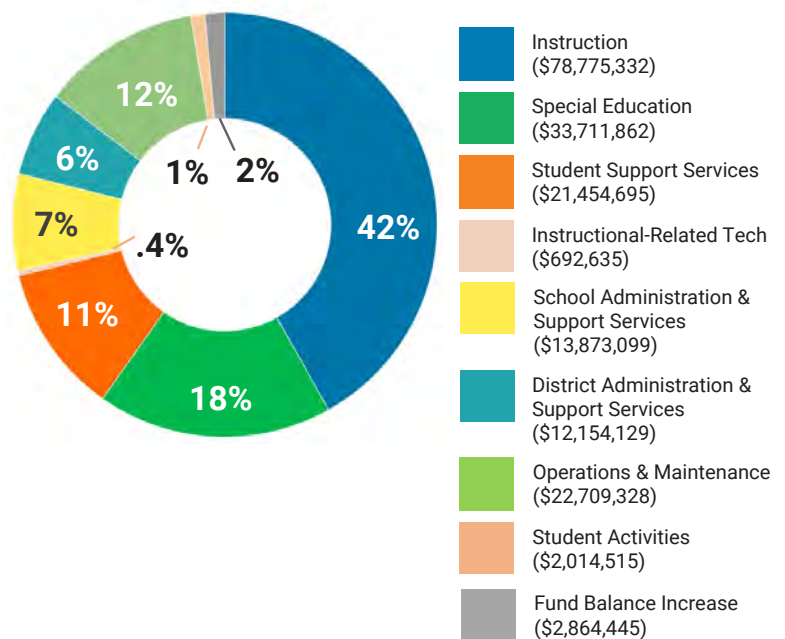
Due to revenue shortfalls, significant reductions have been made to expenditures. Given that approximately 88.5% of the Operating Fund is spent on salaries and benefits, the vast majority of the cuts are to these categories. Reductions have also been made to districtwide contracts, curriculum, staff laptops, as well as other non-personnel expenditures. Approximately \$2.8 million was allocated to fund balance with the anticipated use of funding additional salary and benefit costs that could result from the negotiations process, but are not currently accounted for in the Approved Budget. The final \$5.6 million in remaining CARES funds available for FY24 are being utilized to fund 48.0 FTE classroom teachers across the District. Districtwide, when including CARES funded positions, 11.33 positions have been eliminated in the areas of administration, Elementary and Secondary support, eLearning, and SMART, among others. The benefit rate in the Recommended Budget is unchanged from FY23.

**FY24 General Fund Revenue**

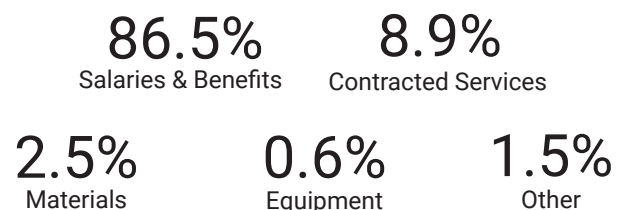


**TOTAL GENERAL FUND REVENUE: \$188,250,040**

**FY24 General Fund Expenditures**



**FY24 General Fund Expenditures by Type**



# FY24 Recommended Budget Summary

The goal of the FY24 Approved Budget is to provide a high quality education to students in a challenging financial environment. Efforts have been made to find as many reductions as possible in areas not related to direct instruction of students. Pupil-to-teacher (PTR) ratios have

been preserved at the Elementary and Secondary levels compared to FY23. When including CARES funded positions, a total of 11.33 FTE have been cut districtwide.

## Elementary Schools

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

Grades K-2: 25

Grades 3-5: 25

### Investments

- **18.0 FTE** Teaching Assistants (Kindergarten, from CARES)
- **4.0 FTE** Teaching Assistants (AK READS Act support)
- **2.5 FTE** Barnette Teachers (from CARES)

## Non-Certificated and Certificated Staffing Comparison

| School Name                  | FY24 Staffing        |                  | FY23 Staffing        |                  | Variance             |                  |
|------------------------------|----------------------|------------------|----------------------|------------------|----------------------|------------------|
|                              | Non Certificated FTE | Certificated FTE | Non Certificated FTE | Certificated FTE | Non Certificated FTE | Certificated FTE |
| Anderson Crawford Elementary | 13.00                | 23.10            | 8.87                 | 20.70            | 4.13                 | 2.40             |
| Anne Wien Elementary         | 9.50                 | 21.30            | 9.30                 | 23.30            | 0.20                 | (2.00)           |
| Arctic Light Elementary      | 11.00                | 22.50            | 10.20                | 19.50            | 0.80                 | 3.00             |
| Barnette Magnet School       | 10.50                | 26.10            | 11.37                | 22.10            | (0.87)               | 4.00             |
| Denali Elementary            | 8.70                 | 19.60            | 8.80                 | 17.10            | (0.10)               | 2.50             |
| Hunter Elementary            | 9.70                 | 22.40            | 8.80                 | 22.40            | 0.90                 | -                |
| Ladd Elementary              | 10.00                | 22.50            | 9.80                 | 24.50            | 0.20                 | (2.00)           |
| Midnight Sun Elementary      | 9.50                 | 20.40            | 9.80                 | 19.40            | (0.30)               | 1.00             |
| North Pole Elementary        | 9.70                 | 18.40            | 9.30                 | 19.40            | 0.40                 | (1.00)           |
| Pearl Creek Elementary       | 9.50                 | 22.00            | 8.80                 | 24.00            | 0.70                 | (2.00)           |
| Salcha Elementary            | 4.63                 | 5.20             | 4.03                 | 6.50             | 0.60                 | (1.30)           |
| Ticasuk Brown Elementary     | 11.50                | 22.30            | 10.80                | 24.30            | 0.70                 | (2.00)           |
| Two Rivers Elementary        | 5.00                 | 6.30             | 4.67                 | 6.80             | 0.33                 | (0.50)           |
| University Park Elementary   | 9.50                 | 20.60            | 9.73                 | 21.60            | (0.23)               | (1.00)           |
| Weller Elementary            | 13.00                | 21.50            | 9.87                 | 20.70            | 3.13                 | 0.80             |
| Woodriver Elementary         | 9.50                 | 19.10            | 9.80                 | 20.60            | (0.30)               | (1.50)           |
| Districtwide Elementary      | 84.50                | 7.40             | 86.40                | 6.40             | (1.90)               | 1.00             |
| <b>Total Elementary</b>      | <b>238.73</b>        | <b>320.70</b>    | <b>230.34</b>        | <b>319.30</b>    | <b>8.39</b>          | <b>1.40</b>      |



## Secondary Schools

Teacher allocations have been adjusted based on school enrollment projections and the following pupil-to-teacher ratios (PTR):

Grades 6-8: 27

Grades 9-12: 30

### Investments

- **3.0 FTE** Counselors (Lathrop High, West Valley High, North Pole High, from CARES)
- **3.0 FTE** North Star College Staff (Director, Teacher, Registrar)
- **3.0 FTE** Safety Assistants (Lathrop High, West Valley High, North Pole High)
- **2.0 FTE** Assistant Principals (West Valley High, Lathrop High, from CARES)
- **1.0 FTE** Activities Coordinator (0.5 Hutchison High, 0.5 Ben Eielson High, from CARES)
- **1.0 FTE** eLearning Teacher (from CARES)
- **0.5 FTE** CTE Teacher (Hutchison High, from CARES)
- E-Learning Licenses (\$200,000, from CARES)
- CEC Lease, Custodial Services (\$120,000, from CARES)

### Non-Certificated and Certificated Staffing Comparison

| School Name                   | FY24 Staffing              |                     | FY23 Staffing              |                     | Variance                   |                     |
|-------------------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|
|                               | Non<br>Certificated<br>FTE | Certificated<br>FTE | Non<br>Certificated<br>FTE | Certificated<br>FTE | Non<br>Certificated<br>FTE | Certificated<br>FTE |
| North Pole Middle School      | 12.00                      | 30.60               | 14.73                      | 29.00               | (2.73)                     | 1.60                |
| Randy Smith Middle School     | 9.50                       | 23.70               | 11.57                      | 24.20               | (2.07)                     | (0.50)              |
| Ryan Middle School            | 12.00                      | 32.20               | 14.40                      | 31.60               | (2.40)                     | 0.60                |
| Tanana Middle School          | 12.00                      | 32.20               | 14.40                      | 31.90               | (2.40)                     | 0.30                |
| Districtwide Middle School    | 39.00                      | -                   | 34.00                      | -                   | 5.00                       | -                   |
| Ben Eielson Jr/Sr High School | 10.50                      | 26.80               | 11.87                      | 25.40               | (1.37)                     | 1.40                |
| Districtwide Jr/Sr High       | 0.50                       | -                   | 1.00                       | -                   | (0.50)                     | -                   |
| Hutchison High School         | 9.50                       | 27.00               | 10.83                      | 23.50               | (1.33)                     | 3.50                |
| Lathrop High School           | 19.00                      | 49.00               | 20.27                      | 42.00               | (1.27)                     | 7.00                |
| North Pole High School        | 15.00                      | 37.60               | 17.73                      | 34.00               | (2.73)                     | 3.60                |
| North Star College            | 2.00                       | 2.00                | -                          | 1.00                | 2.00                       | 1.00                |
| West Valley High School       | 17.00                      | 50.60               | 18.67                      | 43.60               | (1.67)                     | 7.00                |
| Districtwide High School      | 46.40                      | 8.50                | 42.50                      | 8.50                | 3.90                       | -                   |
| <b>Total Secondary</b>        | <b>204.40</b>              | <b>320.20</b>       | <b>211.97</b>              | <b>294.70</b>       | <b>(7.57)</b>              | <b>25.50</b>        |

## Districtwide

Districtwide support has been reduced across departments.

### Investments

- **7.0 FTE** Maintenance Positions (from CARES)
- **4.0 FTE** Nurse Managers (from CARES)
- **1.0 FTE** Activities Coordinator (from CARES)
- **1.0 FTE** Program Secretary (Alternative Schools & Programs)
- **1.0 FTE** System Database Administrator (from CARES)
- Board Travel (\$25,000)
- Charter School One-Time Funding Allocation (\$216,000)

### Reductions

- **3.5 FTE** Social Service Managers (moved to grant funding)
- **1.0 FTE** SMART Tutor
- **2.5 FTE** Nursing Services
- **1.0 FTE** Accountant II
- **1.0 FTE** Communications Specialist
- **1.1 FTE** ELL Tutor
- **1.0 FTE** Risk & Safety Coordinator
- Family Centered Services of Alaska Contract (\$530,000)
- Curriculum Materials (\$419,000)
- Staff Laptop Replacement (\$386,000)
- Lobbyist Contract (\$50,000)

## Districtwide Personnel Comparison

### FTE by Group and Function

| Function Description         | Non-Represented Professional Staff | Principals / Assistant Principals | Certificated  | Support Staff | FY24 Approved Total | FY23 Approved Total | Over (Under) |
|------------------------------|------------------------------------|-----------------------------------|---------------|---------------|---------------------|---------------------|--------------|
| Instruction                  | -                                  | -                                 | 520.01        | 75.11         | 595.12              | 558.67              | 36.45        |
| Special Ed Instruction       | -                                  | -                                 | 108.30        | 172.90        | 281.20              | 272.50              | 8.70         |
| Special Ed Support Service   | 5.00                               | -                                 | 46.00         | 31.50         | 82.50               | 79.00               | 3.50         |
| Support Services Student     | 9.80                               | -                                 | 40.10         | 81.30         | 131.20              | 128.98              | 2.22         |
| Support Services Instruction | 8.00                               | -                                 | 11.00         | 44.73         | 63.73               | 62.73               | 1.00         |
| School Admin                 | -                                  | 43.00                             | -             | -             | 43.00               | 39.00               | 4.00         |
| School Admin Support         | -                                  | -                                 | -             | 74.53         | 74.53               | 72.53               | 2.00         |
| District Admin               | 11.00                              | -                                 | -             | 1.00          | 12.00               | 13.00               | (1.00)       |
| District Admin Support       | 37.80                              | -                                 | 0.50          | 16.50         | 54.80               | 55.90               | (1.10)       |
| Facilities Maintenance       | 7.00                               | -                                 | -             | 135.70        | 142.70              | 136.50              | 6.20         |
| Student Activities           | 1.50                               | -                                 | 0.50          | -             | 2.00                | -                   | 2.00         |
| <b>Total FTEs</b>            | <b>80.10</b>                       | <b>43.00</b>                      | <b>726.41</b> | <b>633.27</b> | <b>1,482.78</b>     | <b>1,418.81</b>     | <b>63.97</b> |

### Employee Group Percentage Breakdown

**49.0%**

FEA Certified Staff

**42.7%**

ESSA Support Staff

**5.4%**

Non-Represented Staff

**2.9%**

Principals/Asst. Principals

## CARES Funding

### Investments

- **48.0 FTE** Teachers

### Reductions (not brought back to General Fund)

- **16.0 FTE** Math & Literacy Teaching Assistants (Elementary)
- **5.0 FTE** eLearning Teachers
- **1.0 FTE** Systems Database Administrator
- Special Education Summer Enrichment (\$268,000)
- e-Learning licenses (\$230,000)

## Districtwide Personnel Comparison with CARES

### FTE by Group and Function

| Function Description         | Non-Represented Professional Staff | Principals / Assistant Principals | Certificated  | Support Staff | FY24 Approved w/ CARES Total | FY23 Approved w/ CARES Total |
|------------------------------|------------------------------------|-----------------------------------|---------------|---------------|------------------------------|------------------------------|
| Instruction                  | -                                  | -                                 | 568.01        | 75.11         | 643.12                       | 660.57                       |
| Special Ed Instruction       | -                                  | -                                 | 108.30        | 172.90        | 281.20                       | 272.50                       |
| Special Ed Support Service   | 5.00                               | -                                 | 46.00         | 31.50         | 82.50                        | 79.00                        |
| Support Services Student     | 9.80                               | -                                 | 40.10         | 81.30         | 131.20                       | 135.98                       |
| Support Services Instruction | 8.00                               | -                                 | 11.00         | 44.73         | 63.73                        | 62.73                        |
| School Admin                 | -                                  | 43.00                             | -             | -             | 43.00                        | 41.00                        |
| School Admin Support         | -                                  | -                                 | -             | 74.53         | 74.53                        | 72.53                        |
| District Admin               | 11.00                              | -                                 | -             | 1.00          | 12.00                        | 13.00                        |
| District Admin Support       | 37.80                              | -                                 | 0.50          | 16.50         | 54.80                        | 58.90                        |
| Facilities Maintenance       | 7.00                               | -                                 | -             | 135.70        | 142.70                       | 143.90                       |
| Student Activities           | 1.50                               | -                                 | 0.50          | -             | 2.00                         | 2.00                         |
| <b>Total FTEs</b>            | <b>80.10</b>                       | <b>43.00</b>                      | <b>774.41</b> | <b>633.27</b> | <b>1,530.78</b>              | <b>1,542.11</b>              |

### Employee Group Percentage Breakdown

**49.0%**

FEA Certified Staff

**42.7%**

ESSA Support Staff

**5.4%**

Non-Represented Staff

**2.9%**

Principals/Asst. Principals



# District Profile

## Fairbanks North Star Borough

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

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

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

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

## School District

The first school in Fairbanks was started in 1904 with 10 students. Over 110 years later, the Fairbanks North Star Borough School District (FNSBSD) has grown to **32 schools** educating over **12,600 students**. The school district employs over **1,500 full-time equivalent employees**, including members of three unions.

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

### *Elementary Schools*

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

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

### *Middle Schools*

The district has four middle schools for 6th-8th grade

and one junior high. These schools offer a full academic program including health and physical education, plus electives such as art, world languages, and music.

### *High Schools*

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

### *Schools of Choice*

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

# 2022-23 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



The following information summarizes the 2022-23 academic year.

**15** Elementary Schools • **8** Secondary Schools • **9** Schools of Choice

## ENROLLMENT

| Grade                | 2022-23       |
|----------------------|---------------|
| Elementary (Pre K-6) | 6,301         |
| Middle/Jr High (7-8) | 2,009         |
| High School (9-12)   | 4,337         |
| <b>Total</b>         | <b>12,247</b> |

## TARGET CLASS SIZE

| Grade        | 2022-23 |
|--------------|---------|
| Kindergarten | 25.0    |
| 1st - 2nd    | 25.0    |
| 3rd - 6th    | 26.0    |
| 7th - 8th    | 29.0    |
| 9th - 12th   | 32.0    |

## FAST FACTS

- 4,219 students, or 33.4%, are economically disadvantaged
- Over 25% of students are military connected
- The 2021-22 4-year graduation rate was 77.2%
- 86% of the district's operating fund is spent on employee salaries and benefits

## ETHNICITIES

Includes students who identified as an additional race or ethnicity.

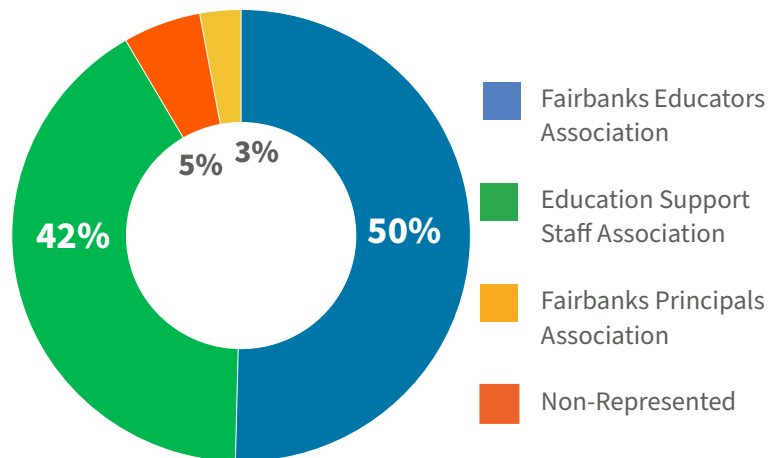
- **77.6%** - Caucasian
- **24.3%** - Two or More Races (*includes students who also identified as Hispanic*)
- **20.6%** - Alaska Native/American Indian
- **9.9%** - African American
- **10.7%** - Hispanic
- **8.6%** - Asian/Pacific Islander

## LANGUAGES

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

## DISTRICT STAFF

*\*Does not include grant funded or temporary/substitute employees.*



District Staff\*: 1,466.44



# 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.



**Chrya Sanderson**

President  
Seat B, expires October 2024



**Timothy Doran**

Vice President  
Seat E, expires October 2023



**Erin Morotti**

Treasurer  
Seat A, expires October 2024



**Brandy Harty**

Clerk  
Seat C, expires October 2025



**Melissa Burnett**

Member  
Seat D, expires October 2025



**Maggie Matheson**

Member  
Seat g, expires October 2023



**April Smith**

Member  
Seat F, expires October 2023



**Olivia Smith**

Student Representative  
Appointed, advisory vote



**Colonel Antonio Alvarado**

Base Representative  
Appointed, advisory vote



**Colonel Nathan Surrey**

Post Representative  
Appointed, advisory vote

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

Meetings are generally held in the Administrative Center Board Room.

Regular meetings are broadcast live on KUAC-FM 89.9, and streaming at [k12northstar.org/watchBOE](https://k12northstar.org/watchBOE).



# 2020-25 STRATEGIC PLAN

## OUR MISSION & PURPOSE

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

## OUR VALUES

CONDUCTIVE LEARNING

SAFE ENVIRONMENT

INNOVATION

STUDENT-CENTERED

HIGH EXPECTATIONS

INTEGRITY

RESPECT

COLLABORATION

## OUR VISION FOR SUCCESSFUL STUDENTS

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



### Each and Every Student

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



### Academic Success

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



### Life Success

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



### Personalizing Learning

Provide flexible and adaptive options, pacing and creative support.

## HOW WILL WE DO THIS?



## OUR GOALS TO ACHIEVE THIS VISION

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

### STUDENT SUCCESS

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

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

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

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

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

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

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

### EQUITY & INCLUSION

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

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

### WORKFORCE & ORGANIZATIONAL EXCELLENCE

Attract, retain and empower excellence in our employees.

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

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

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

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

Ensure robust, reliable and relevant technology infrastructure.

### COMMUNICATION & ENGAGEMENT

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

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

Engage local stakeholders in contributing to student success.



## WANT MORE INFORMATION?

Visit [www.k12northstar.org/strategicplan](http://www.k12northstar.org/strategicplan)



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



# Budget Process

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

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

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

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

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

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

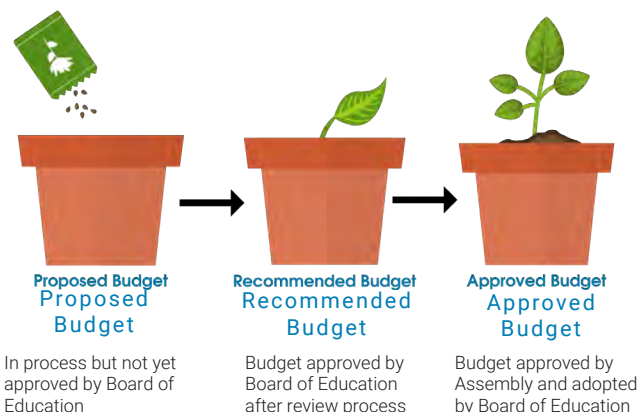
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

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



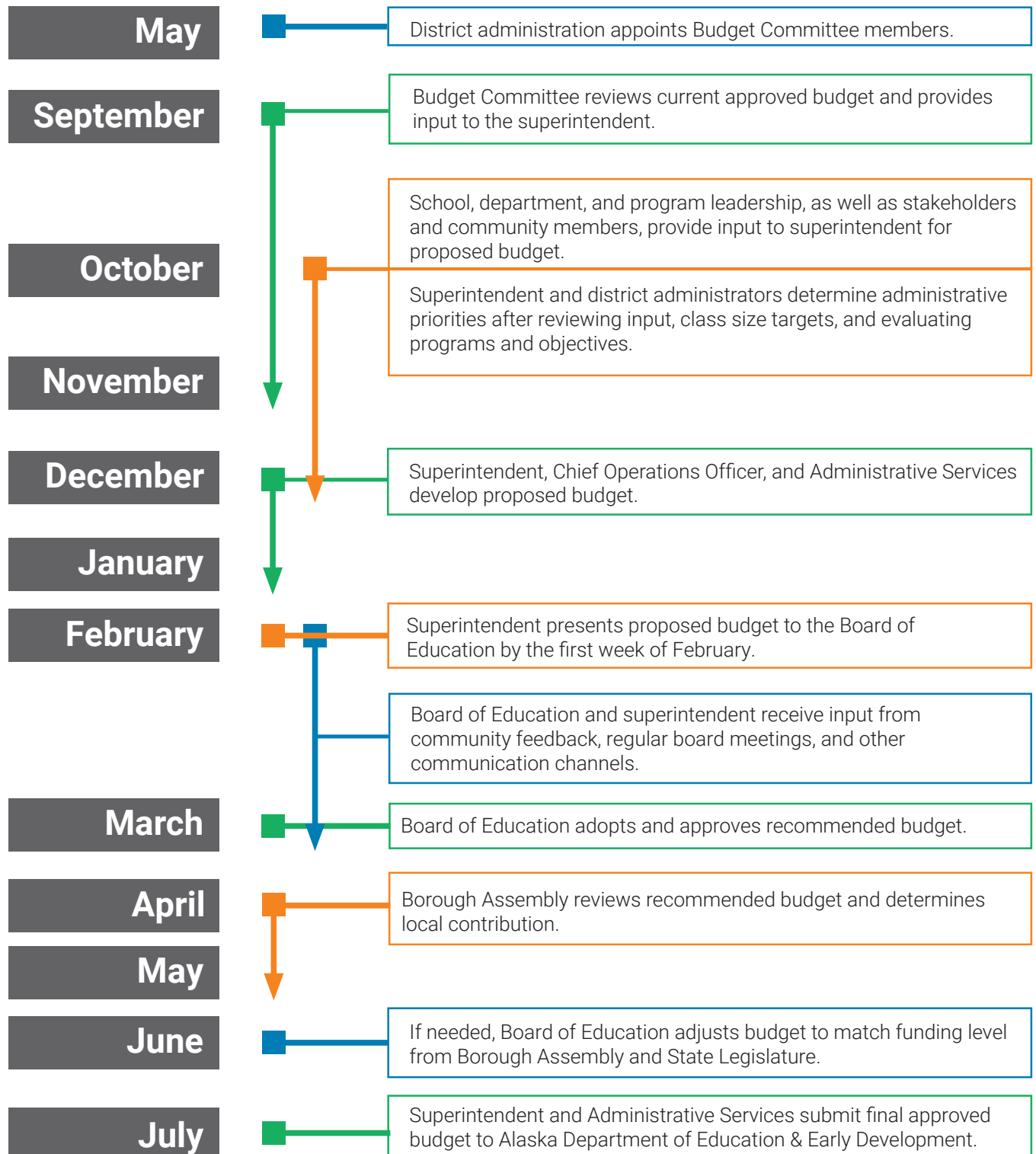
nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

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



# Budget Process Timeline

Updated February 2022



# State Foundation Formula & Local Contribution

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



## SCHOOL SIZE

A formula from the school size factor table is used to calculate the adjusted ADM for each school. Smaller schools will be adjusted at a greater level than larger schools.

Step 1: 11,830 (ADM) -> 13,939



## CAREER & TECHNICAL EDUCATION FACTOR

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

Step 4: 17,897 -> 18,166



## DISTRICT COST FACTOR

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

Step 2: 13,939 -> 14,914



## INTENSIVE SERVICES COUNTS

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

Step 5: 18,166 -> 23,310 (AADM)



## SPECIAL NEEDS FACTOR

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

Step 3: 14,914 -> 17,897

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

23,925 (AADM, rounded) x \$5,960 (BSA) = **\$142,591,516 (Basic Need Entitlement)**

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

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

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

\$12,797,391,653 x .00265 = **\$37,357,411**

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

|                                    |                       |
|------------------------------------|-----------------------|
| <b>Basic Need Entitlement</b>      | <b>\$142,591,516</b>  |
| <b>Required Local Contribution</b> | <b>- \$37,357,411</b> |
| <b>Level of Federal Impact Aid</b> | <b>- \$7,937,531</b>  |
| <b>State Foundation Aid</b>        | <b>\$97,296,574</b>   |



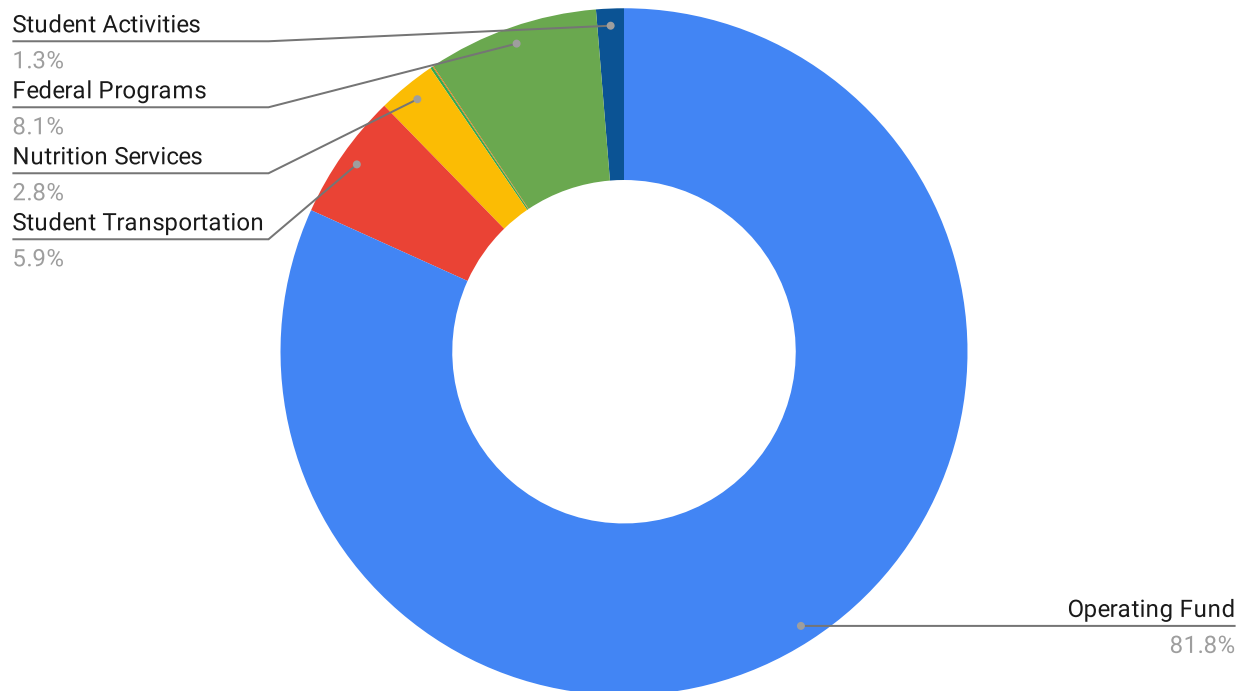
# Revenues Report - All Funds

Fairbanks North Star Borough School District

FY24 Approved Budget

| Fund Name              | FY24<br>Approved      | FY23<br>Approved      | Over(Under)           |
|------------------------|-----------------------|-----------------------|-----------------------|
| Operating Fund         | \$ 188,250,040        | \$ 183,747,240        | \$ 4,502,800          |
| Student Transportation | \$ 13,686,879         | \$ 12,703,315         | \$ 983,564            |
| Nutrition Services     | \$ 6,356,419          | \$ 5,547,618          | \$ 808,801            |
| Local Programs         | \$ 275,000            | \$ 275,000            | \$ -                  |
| State Programs         | \$ 100,000            | \$ 100,000            | \$ -                  |
| Federal Programs       | \$ 18,577,930         | \$ 32,822,860         | \$ (14,244,930)       |
| Student Activities     | \$ 3,000,000          | \$ 3,000,000          | \$ -                  |
| <b>Grand Total</b>     | <b>\$ 230,246,268</b> | <b>\$ 238,196,033</b> | <b>\$ (7,949,765)</b> |

## FY24 All Funds Summary



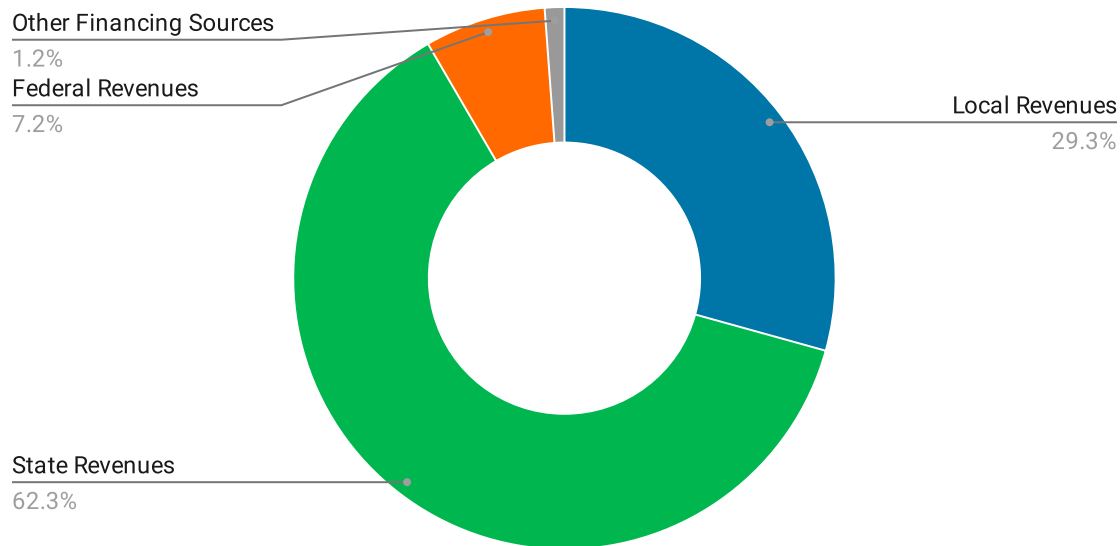
# Revenues Report - Operating Fund

Fairbanks North Star Borough School District

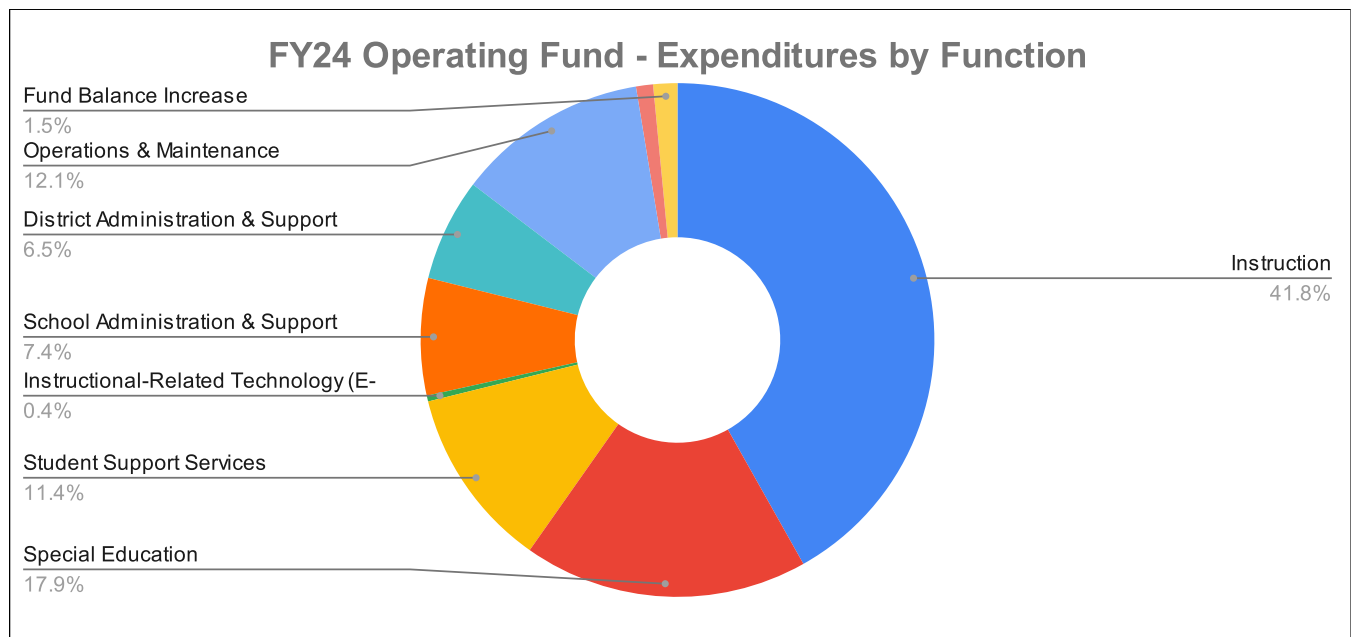
FY24 Approved Budget

| Operating Fund                       | FY24<br>Approved      | FY23<br>Approved      | Over(Under)           |
|--------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>Local Revenues</b>                |                       |                       |                       |
| Local Borough Contribution           | \$ 54,000,000         | \$ 52,095,400         | \$ 1,904,600          |
| Other Local Sources                  | \$ 457,000            | \$ 457,000            | \$ -                  |
| Correspondence Fees                  | \$ 25,000             | \$ 25,000             | \$ -                  |
| E-Rate Reimbursement                 | \$ 425,000            | \$ 425,000            | \$ -                  |
| Building Rental Fees                 | \$ 270,000            | \$ 270,000            | \$ -                  |
| <b>Local Revenues Total</b>          | <b>\$ 55,177,000</b>  | <b>\$ 53,272,400</b>  | <b>\$ 1,904,600</b>   |
| <b>State Revenues</b>                |                       |                       |                       |
| Foundation Funding                   | \$ 105,430,990        | \$ 105,021,944        | \$ 409,046            |
| Quality Schools Initiative           | \$ 382,800            | \$ 380,870            | \$ 1,930              |
| On-base Schools Contract             | \$ 1,450,000          | \$ 1,450,000          | \$ -                  |
| Other State Revenue                  | \$ 185,000            | \$ 185,000            | \$ -                  |
| TRS - On-Behalf                      | \$ 8,753,004          | \$ 7,773,064          | \$ 979,940            |
| PERS - On Behalf                     | \$ 1,066,686          | \$ 909,402            | \$ 157,284            |
| <b>State Revenues Total</b>          | <b>\$ 117,268,480</b> | <b>\$ 115,720,280</b> | <b>\$ 1,548,200</b>   |
| <b>Federal Revenues</b>              |                       |                       |                       |
| Other Direct Federal (ROTC)          | \$ 304,560            | \$ 304,560            | \$ -                  |
| Impact Aid                           | \$ 12,850,000         | \$ 14,000,000         | \$ (1,150,000)        |
| Medicaid Reimbursement               | \$ 450,000            | \$ 450,000            | \$ -                  |
| <b>Federal Revenues Total</b>        | <b>\$ 13,604,560</b>  | <b>\$ 14,754,560</b>  | <b>\$ (1,150,000)</b> |
| <b>Other Financing Sources</b>       |                       |                       |                       |
| Transfers In                         | \$ 2,200,000          | \$ -                  | \$ 2,200,000          |
| <b>Other Financing Sources Total</b> | <b>\$ 2,200,000</b>   | <b>\$ -</b>           | <b>\$ 2,200,000</b>   |
| <b>Operating Fund Revenues</b>       | <b>\$ 188,250,040</b> | <b>\$ 183,747,240</b> | <b>\$ 4,502,800</b>   |

## FY24 Operating Fund - Revenues



| Function Description                       | FY24<br>Approved      | FY23<br>Approved      | Over(Under)         |
|--|-----------------------|-----------------------|---------------------|
| Instruction                                | \$ 78,775,332         | \$ 74,567,547         | \$ 4,207,785        |
| Special Education                          | \$ 33,711,862         | \$ 33,890,254         | \$ (178,392)        |
| Student Support Services                   | \$ 21,454,695         | \$ 21,085,132         | \$ 369,563          |
| Instructional-Related Technology (E-Rate)  | \$ 692,635            | \$ 681,841            | \$ 10,794           |
| School Administration & Support Services   | \$ 13,873,099         | \$ 12,777,068         | \$ 1,096,031        |
| District Administration & Support Services | \$ 12,154,129         | \$ 12,266,017         | \$ (111,888)        |
| Operations & Maintenance                   | \$ 22,709,328         | \$ 21,678,568         | \$ 1,030,760        |
| Student Activities                         | \$ 2,014,515          | \$ 1,667,048          | \$ 347,467          |
| Fund Balance Increase                      | \$ 2,864,445          | \$ 5,133,765          | \$ (2,269,320)      |
| <b>Grand Total</b>                         | <b>\$ 188,250,040</b> | <b>\$ 183,747,240</b> | <b>\$ 4,502,800</b> |



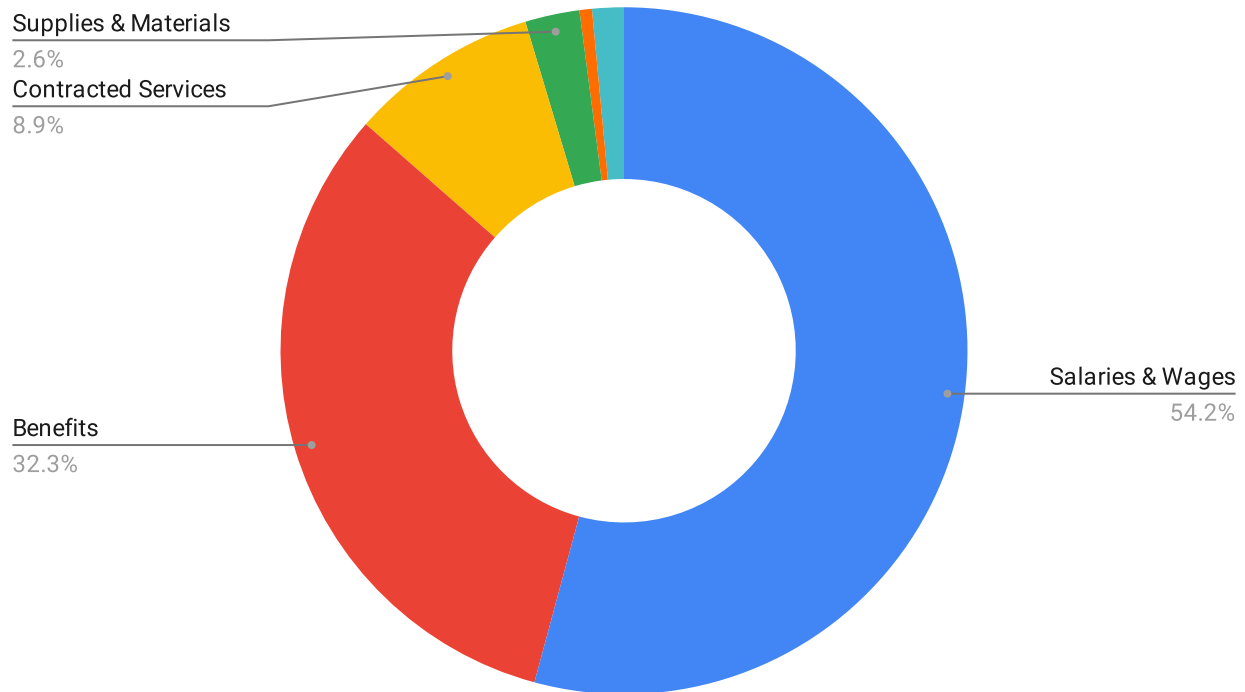
# Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY24 Approved Budget

| Category Description | FY24<br>Approved      | FY23<br>Approved      | Over(Under)         |
|----------------------|-----------------------|-----------------------|---------------------|
| Salaries & Wages     | \$ 102,034,171        | \$ 98,314,994         | \$ 3,719,177        |
| Benefits             | \$ 60,735,848         | \$ 57,077,028         | \$ 3,658,820        |
| Contracted Services  | \$ 16,749,152         | \$ 16,316,353         | \$ 432,799          |
| Supplies & Materials | \$ 4,825,203          | \$ 5,352,330          | \$ (527,127)        |
| Equipment            | \$ 1,100,189          | \$ 1,473,934          | \$ (373,745)        |
| Other                | \$ 2,805,477          | \$ 5,212,601          | \$ (2,407,124)      |
| <b>Grand Total</b>   | <b>\$ 188,250,040</b> | <b>\$ 183,747,240</b> | <b>\$ 4,502,800</b> |

## FY24 Operating Fund - Expenditures by Category



# Expenditures Report by Object - Operating Fund

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Object Description             | FY24<br>Approved      | FY23<br>Approved      | FY24<br>% of Budget | Over(Under)         |
|--------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| Principals/Assistants          | \$ 5,181,121          | \$ 4,688,369          | 2.49%               | \$ 492,752          |
| Exempt Salaries - TRS          | \$ 2,092,875          | \$ 1,898,695          | 1.01%               | \$ 194,180          |
| Certified Teachers             | \$ 58,285,426         | \$ 56,917,228         | 30.23%              | \$ 1,368,198        |
| Extra Duty Pay for Certified   | \$ 1,300,941          | \$ 797,087            | 0.42%               | \$ 503,854          |
| Supplemental Pay for Certified | \$ 459,948            | \$ 369,948            | 0.20%               | \$ 90,000           |
| Exempt Salaries - PERS         | \$ 5,539,356          | \$ 5,312,118          | 2.82%               | \$ 227,238          |
| Board Member Compensation      | \$ 73,200             | \$ 73,200             | 0.04%               | \$ -                |
| Support Staff                  | \$ 26,032,711         | \$ 25,127,344         | 13.35%              | \$ 905,367          |
| Overtime                       | \$ 323,860            | \$ 329,860            | 0.18%               | \$ (6,000)          |
| Substitutes for Certified      | \$ 1,817,925          | \$ 1,853,425          | 0.98%               | \$ (35,500)         |
| Temporaries                    | \$ 926,808            | \$ 947,720            | 0.50%               | \$ (20,912)         |
| Health & Life Estimate         | \$ 29,866,944         | \$ 28,843,856         | 15.32%              | \$ 1,023,088        |
| Unemployment Estimate          | \$ 148,242            | \$ 147,457            | 0.08%               | \$ 785              |
| Worker's Compensation Estimate | \$ 741,209            | \$ 737,287            | 0.39%               | \$ 3,922            |
| FICA                           | \$ 3,612,102          | \$ 3,503,713          | 1.86%               | \$ 108,389          |
| TRS                            | \$ 17,058,616         | \$ 15,894,934         | 8.44%               | \$ 1,163,682        |
| PERS                           | \$ 8,061,143          | \$ 7,660,209          | 4.07%               | \$ 400,934          |
| Other Employee Benefits        | \$ 1,247,592          | \$ 289,572            | 0.15%               | \$ 958,020          |
| Professional & Technical       | \$ 4,854,212          | \$ 4,652,436          | 2.47%               | \$ 201,776          |
| Auditing                       | \$ 60,000             | \$ 60,000             | 0.03%               | \$ -                |
| Risk Management                | \$ 550,000            | \$ 550,000            | 0.29%               | \$ -                |
| Legal                          | \$ 202,791            | \$ 202,791            | 0.11%               | \$ -                |
| Medical                        | \$ 5,100              | \$ 5,100              | 0.00%               | \$ -                |
| Data Processing                | \$ 1,000              | \$ 1,000              | 0.00%               | \$ -                |
| Travel                         | \$ 99,250             | \$ 97,796             | 0.05%               | \$ 1,454            |
| Mileage                        | \$ 81,198             | \$ 97,510             | 0.05%               | \$ (16,312)         |
| Student Travel                 | \$ 137,649            | \$ 217,794            | 0.12%               | \$ (80,145)         |
| Water/Sewer                    | \$ 523,065            | \$ 539,616            | 0.29%               | \$ (16,551)         |
| Garbage                        | \$ 285,750            | \$ 285,750            | 0.15%               | \$ -                |
| Communication                  | \$ 947,368            | \$ 810,374            | 0.43%               | \$ 136,994          |
| Postage                        | \$ 20,000             | \$ 20,000             | 0.01%               | \$ -                |
| Electricity                    | \$ 3,313,900          | \$ 3,389,234          | 1.80%               | \$ (75,334)         |
| Natural Gas                    | \$ 512,301            | \$ 426,920            | 0.23%               | \$ 85,381           |
| Heating Oil                    | \$ 700,270            | \$ 676,846            | 0.36%               | \$ 23,424           |
| Other Energy                   | \$ 551,313            | \$ 585,313            | 0.31%               | \$ (34,000)         |
| Purchased Service              | \$ 771,856            | \$ 745,756            | 0.40%               | \$ 26,100           |
| Copier Charges                 | \$ 381,344            | \$ 380,744            | 0.20%               | \$ 600              |
| Fingerprinting                 | \$ 4,686              | \$ 4,686              | 0.00%               | \$ -                |
| Rentals                        | \$ 1,589,850          | \$ 1,412,079          | 0.75%               | \$ 177,771          |
| Building Repairs               | \$ 56,500             | \$ 54,600             | 0.03%               | \$ 1,900            |
| Equipment Repairs              | \$ 115,590            | \$ 115,349            | 0.06%               | \$ 241              |
| Site Repairs                   | \$ 10,000             | \$ 10,000             | 0.01%               | \$ -                |
| Insurance                      | \$ 974,159            | \$ 974,659            | 0.52%               | \$ (500)            |
| Supplies                       | \$ 3,715,510          | \$ 3,630,198          | 1.93%               | \$ 85,312           |
| Software                       | \$ 565,193            | \$ 761,345            | 0.40%               | \$ (196,152)        |
| Textbooks                      | \$ 544,500            | \$ 960,787            | 0.51%               | \$ (416,287)        |
| Equipment (\$500-\$4999)       | \$ 322,989            | \$ 723,527            | 0.38%               | \$ (400,538)        |
| Reg Inst Equipment Replacement | \$ 687,200            | \$ 660,407            | 0.35%               | \$ 26,793           |
| Student Tuition                | \$ -                  | \$ 200,000            | 0.11%               | \$ (200,000)        |
| Tuition                        | \$ 302,463            | \$ 362,463            | 0.19%               | \$ (60,000)         |
| Dues & Fees                    | \$ 288,602            | \$ 166,406            | 0.09%               | \$ 122,196          |
| Claims & Judgements            | \$ 13,500             | \$ 13,500             | 0.01%               | \$ -                |
| Indirect Costs                 | \$ (663,533)          | \$ (663,533)          | -0.35%              | \$ -                |
| Equipment (\$5000 or greater)  | \$ 90,000             | \$ 90,000             | 0.05%               | \$ -                |
| Fund Balance Increase          | \$ 2,864,445          | \$ 5,133,765          | 2.73%               | \$ (2,269,320)      |
| <b>Grand Total</b>             | <b>\$ 188,250,040</b> | <b>\$ 183,747,240</b> | <b>100.00%</b>      | <b>\$ 4,502,800</b> |

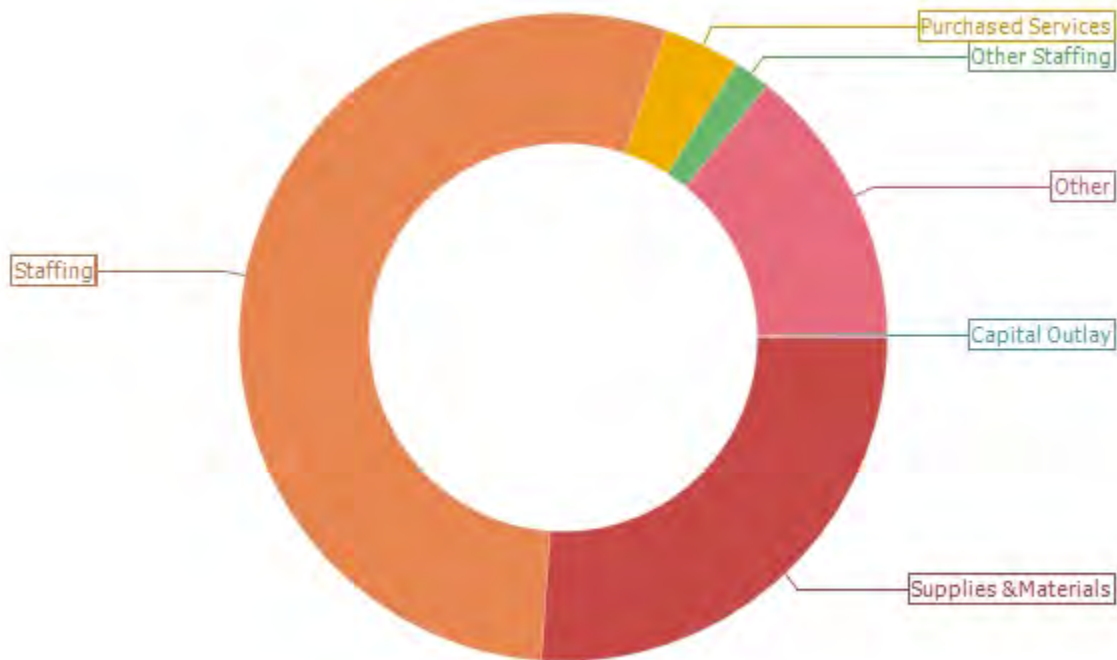


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Nutrition Services



| Category                  | Amount             | Percentage |
|---------------------------|--------------------|------------|
| Capital Outlay            | \$10,000           | 0%         |
| Other                     | \$891,232          | 14%        |
| Other Staffing            | \$116,523          | 2%         |
| Purchased Services        | \$244,000          | 4%         |
| Staffing                  | \$3,437,164        | 54%        |
| Supplies & Materials      | \$1,657,500        | 26%        |
| <b>Total Expenditures</b> | <b>\$6,356,419</b> |            |



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>745: Nutrition Services Center - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                                   |                             |                             |
| Assistant Director of Nutrition Services                 | 2.00                        | 2.00                        |
| Director of Nutrition Services                           | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Custodian - 12 Month                                     | .30                         | .30                         |
| Nutrition Services Aide                                  | 9.20                        | 9.20                        |
| Nutrition Services Coordinator                           | 1.00                        | 1.00                        |
| Nutrition Services Elementary Supervisor                 | 12.47                       | 12.47                       |
| Nutrition Services Secondary Supervisor - A              | 6.67                        | 6.67                        |
| Nutrition Services Secondary Supervisor - B              | 2.93                        | 2.93                        |
| Nutrition Services Roving Supervisor                     | 3.67                        | 3.34                        |
| Nutrition Services Packaging Crew                        | 7.80                        | 8.80                        |
| Central Kitchen Production Crew Member 3382              | 1.00                        | 1.00                        |
| Central Kitchen Production Crew Member 3384              | 5.00                        | 5.00                        |
| Secretary - 9/10 Month                                   | 1.00                        | .93                         |
| Administrative Secretary                                 | 1.00                        | 1.00                        |
| Warehouseperson I - 12 Month                             | 2.00                        | 2.00                        |
| Warehouse I - 10 month                                   | 2.00                        | 2.00                        |
| Warehouse III -12 month                                  | 1.00                        | 1.00                        |
| Warehouse Expeditor                                      | .53                         | .53                         |
| Non-Benefitted Nutrition Services Aide                   | 4.00                        | 4.00                        |
| <b>TOTAL PERSONNEL</b>                                   | <b>64.56</b>                | <b>65.16</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 745: Nutrition Services Center

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$6,356,419          | \$5,547,618          |
| <b>Total District Allocations</b>                    | <b>\$6,356,419</b>   | <b>\$5,547,618</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$6,356,419</b> | <b>\$5,547,618</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Temporaries                 | \$116,523            | \$116,523            |
| Temporaries Salary          | \$107,345            | \$107,345            |
| Temporaries Total Benefits  | \$9,178              | \$9,178              |
| <b>Total Other Staffing</b> | <b>\$116,523</b>     | <b>\$116,523</b>     |
| <b>% of Expenditures</b>    | <b>2%</b>            | <b>2%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$440,413            | \$429,392            |
| Non-Represented FTE            | 3.000 FTE            | 3.000 FTE            |
| Non-Represented Salary         | \$272,854            | \$266,026            |
| Non-Represented Total Benefits | \$167,559            | \$163,366            |
| Support                        | \$2,996,751          | \$3,089,904          |
| Support FTE                    | 61.560 FTE           | 62.160 FTE           |
| Support Salary                 | \$1,856,608          | \$1,914,320          |
| Support Total Benefits         | \$1,140,143          | \$1,175,584          |
| <b>Total FTE</b>               | <b>64.56</b>         | <b>65.16</b>         |
| <b>Total Staffing</b>          | <b>\$3,437,164</b>   | <b>\$3,519,295</b>   |
| <b>% of Expenditures</b>       | <b>54%</b>           | <b>63%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$32,000             | \$32,000             |
| Staff Travel                      | \$4,000              | \$4,000              |
| Mileage                           | \$4,000              | \$4,000              |
| Water/Sewer                       | \$12,000             | \$12,000             |
| Communication                     | \$500                | \$500                |
| Electricity                       | \$140,000            | \$140,000            |
| Heating Oil                       | \$50,500             | \$50,500             |
| Other Purchased Services          | \$1,000              | \$1,000              |
| <b>Total Purchased Services</b>   | <b>\$244,000</b>     | <b>\$244,000</b>     |
| <b>% of Expenditures</b>          | <b>4%</b>            | <b>4%</b>            |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
|----------------------|----------------------|----------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$9,000              | \$9,000              |
| Equipment (\$500-\$4999)              | \$15,000             | \$15,000             |
| Food Supplies                         | \$1,558,500          | \$1,558,500          |
| Non-Food Supplies                     | \$75,000             | \$75,000             |
| <b>Total Supplies &amp; Materials</b> | <b>\$1,657,500</b>   | <b>\$1,657,500</b>   |
| <b>% of Expenditures</b>              | <b>26%</b>           | <b>30%</b>           |

| Capital Outlay                | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------|----------------------|----------------------|
| Equipment (\$5000 or greater) | \$10,000             | \$10,000             |
| <b>Total Capital Outlay</b>   | <b>\$10,000</b>      | <b>\$10,000</b>      |
| <b>% of Expenditures</b>      | <b>0%</b>            | <b>0%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$891,232            | \$300                |
| <b>Total Other</b>       | <b>\$891,232</b>     | <b>\$300</b>         |
| <b>% of Expenditures</b> | <b>14%</b>           | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$6,356,419</b> | <b>\$5,547,618</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$6,356,419          | \$5,547,618          |
| Total Expenditures                       | \$6,356,419          | \$5,547,618          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

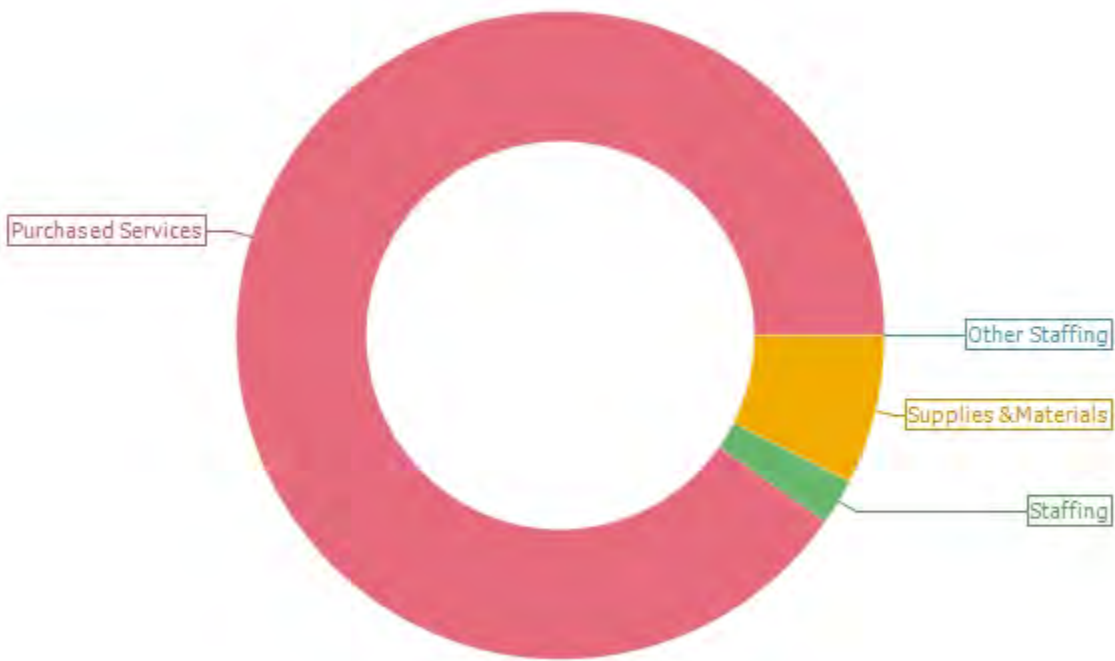
### Notes

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Transportation



| Category             | Amount       | Percentage |
|----------------------|--------------|------------|
| Other Staffing       | \$3,264      | 0%         |
| Purchased Services   | \$12,349,370 | 90%        |
| Staffing             | \$316,046    | 2%         |
| Supplies & Materials | \$1,018,200  | 7%         |
| Total Expenditures   | \$13,686,879 |            |

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

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

***FY24 Approved Budget***

| <b>760: Transportation - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Non-Represented</b>                        |                                 |                                 |
| Director Of Transportation                    | 1.00                            | 1.00                            |
| <b>Support</b>                                |                                 |                                 |
| Bus Scheduler                                 | 2.00                            | 2.00                            |
| <b>TOTAL PERSONNEL</b>                        | <b>3.00</b>                     | <b>3.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 760: Transportation

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$13,686,879         | \$12,703,315         |
| <b>Total District Allocations</b>                    | <b>\$13,686,879</b>  | <b>\$12,703,315</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$13,686,879</b> | <b>\$12,703,315</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$3,264              | \$3,264              |
| Overtime Salary             | \$2,500              | \$2,500              |
| Overtime Total Benefits     | \$764                | \$764                |
| <b>Total Other Staffing</b> | <b>\$3,264</b>       | <b>\$3,264</b>       |
| <b>% of Expenditures</b>    | <b>0%</b>            | <b>0%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$154,359            | \$149,327            |
| Non-Represented FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Salary         | \$95,632             | \$92,514             |
| Non-Represented Total Benefits | \$58,727             | \$56,813             |
| Support                        | \$161,687            | \$166,030            |
| Support FTE                    | 2.000 FTE            | 2.000 FTE            |
| Support Salary                 | \$100,172            | \$102,863            |
| Support Total Benefits         | \$61,515             | \$63,168             |
| <b>Total FTE</b>               | <b>3</b>             | <b>3</b>             |
| <b>Total Staffing</b>          | <b>\$316,046</b>     | <b>\$315,358</b>     |
| <b>% of Expenditures</b>       | <b>2%</b>            | <b>2%</b>            |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$7,572              | \$7,572              |
| Other Purchased Services          | \$12,341,798         | \$11,358,621         |
| <b>Total Purchased Services</b>   | <b>\$12,349,370</b>  | <b>\$11,366,193</b>  |
| <b>% of Expenditures</b>          | <b>90%</b>           | <b>89%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$1,000,200          | \$1,000,500          |
| Software                              | \$18,000             | \$16,000             |
| Equipment (\$500-\$4999)              | \$0                  | \$2,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$1,018,200</b>   | <b>\$1,018,500</b>   |
| <b>% of Expenditures</b>              | <b>7%</b>            | <b>8%</b>            |

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$13,686,879</b> | <b>\$12,703,315</b> |
|---------------------------|---------------------|---------------------|

## Summary

|  | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$13,686,879                | \$12,703,315                |
| Total Expenditures                       | \$13,686,879                | \$12,703,315                |
| <b>Variance</b>                          | <b>\$0</b>                  | <b>\$0</b>                  |

## Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Local Programs Fund

### Revenue and Allocations to Budget Center

| Local Programs Fund                                  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Local Program Allocation                             | \$275,000            | \$275,000            |
| Local Program Revenue                                | \$275,000            | \$275,000            |
| <b>Total Local Programs Fund</b>                     | <b>\$275,000</b>     | <b>\$275,000</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$275,000</b> | <b>\$275,000</b> |
|---|------------------|------------------|

### Expenditures

| Local Programs Fund              | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Local Program Expenditure        | \$275,000            | \$275,000            |
| Local Program Allocation         | \$275,000            | \$275,000            |
| <b>Total Local Programs Fund</b> | <b>\$275,000</b>     | <b>\$275,000</b>     |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$275,000</b> | <b>\$275,000</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$275,000            | \$275,000            |
| Total Expenditures                       | \$275,000            | \$275,000            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## State Programs Fund

### Revenue and Allocations to Budget Center

| State Programs Fund                                  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| State Program Allocation                             | \$100,000            | \$100,000            |
| State Program Revenue                                | \$100,000            | \$100,000            |
| <b>Total State Programs Fund</b>                     | <b>\$100,000</b>     | <b>\$100,000</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$100,000</b> | <b>\$100,000</b> |
|---|------------------|------------------|

### Expenditures

| State Programs Fund              | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| State Program Expenditures       | \$100,000            | \$100,000            |
| State Program Allocation         | \$100,000            | \$100,000            |
| <b>Total State Programs Fund</b> | <b>\$100,000</b>     | <b>\$100,000</b>     |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$100,000</b> | <b>\$100,000</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$100,000            | \$100,000            |
| Total Expenditures                       | \$100,000            | \$100,000            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## Federal Programs Fund

### Revenue and Allocations to Budget Center

| Federal Programs Fund  | FY24 Approved Budget               | FY23 Approved Budget               |
|--|------------------------------------|------------------------------------|
| Federal Program Allocation<br>Federal Programs   | \$18,577,930<br>\$18,577,930       | \$32,822,860<br>\$32,822,860       |
| <b>Total Federal Programs Fund</b><br><b>% of Revenue and Allocations to Budget Center</b> | <b>\$18,577,930</b><br><b>100%</b> | <b>\$32,822,860</b><br><b>100%</b> |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$18,577,930</b> | <b>\$32,822,860</b> |
|---|---------------------|---------------------|

### Expenditures

| Federal Programs Fund  | FY24 Approved Budget               | FY23 Approved Budget               |
|--|------------------------------------|------------------------------------|
| Federal Program Expenditures<br>Federal Program Allocation     | \$18,577,930<br>\$18,577,930       | \$32,822,860<br>\$32,822,860       |
| <b>Total Federal Programs Fund</b><br><b>% of Expenditures</b> | <b>\$18,577,930</b><br><b>100%</b> | <b>\$32,822,860</b><br><b>100%</b> |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$18,577,930</b> | <b>\$32,822,860</b> |
|---------------------------|---------------------|---------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$18,577,930         | \$32,822,860         |
| Total Expenditures                       | \$18,577,930         | \$32,822,860         |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Student Activity Fund (Clubs)

### Revenue and Allocations to Budget Center

| Student Activity Fund (Clubs)                        | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Student Activities Allocation                        | \$3,000,000          | \$3,000,000          |
| Student Activities Revenue                           | \$3,000,000          | \$3,000,000          |
| <b>Total Student Activity Fund (Clubs)</b>           | <b>\$3,000,000</b>   | <b>\$3,000,000</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$3,000,000</b> | <b>\$3,000,000</b> |
|---|--------------------|--------------------|

### Expenditures

| Student Activity Fund (Clubs)              | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Student Activities Expenditure             | \$3,000,000          | \$3,000,000          |
| Student Activities Allocation              | \$3,000,000          | \$3,000,000          |
| <b>Total Student Activity Fund (Clubs)</b> | <b>\$3,000,000</b>   | <b>\$3,000,000</b>   |
| <b>% of Expenditures</b>                   | <b>100%</b>          | <b>100%</b>          |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$3,000,000</b> | <b>\$3,000,000</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$3,000,000          | \$3,000,000          |
| Total Expenditures                       | \$3,000,000          | \$3,000,000          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

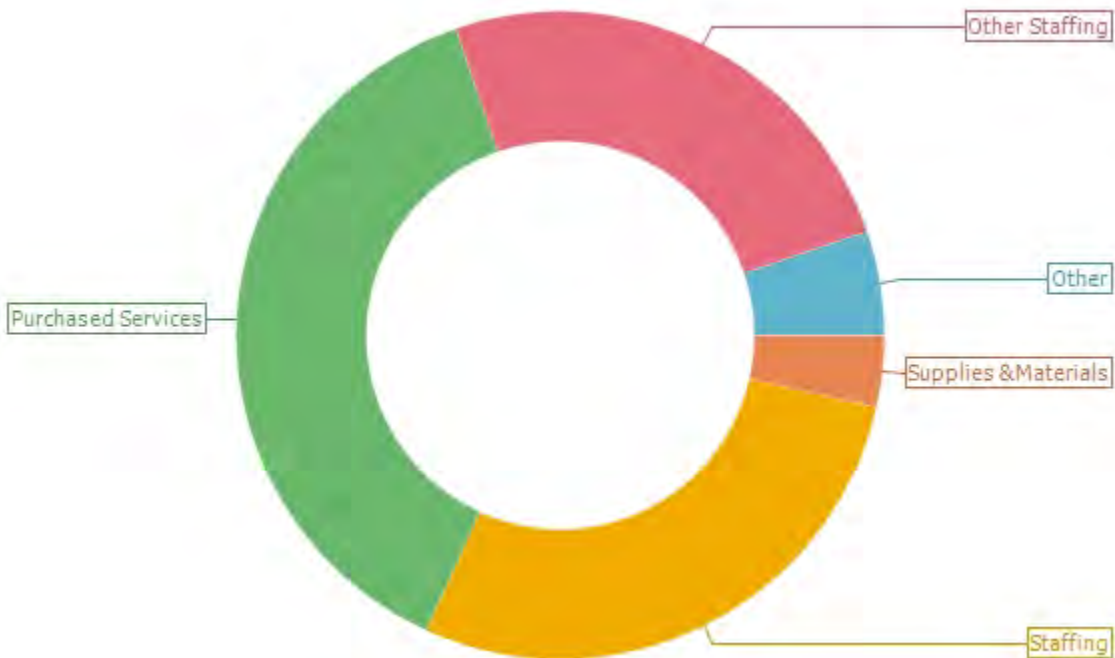
### Notes

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Board of Education



| Category             | Amount    | Percentage |
|----------------------|-----------|------------|
| Other                | \$22,000  | 5%         |
| Other Staffing       | \$105,569 | 25%        |
| Purchased Services   | \$160,200 | 38%        |
| Staffing             | \$118,987 | 28%        |
| Supplies & Materials | \$15,080  | 4%         |
| Total Expenditures   | \$421,835 |            |

# 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/chief school administrator 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/chief school administrator
- Adoption of the district's annual budget and oversight of resources
- Policymaking

## Department Stats

### Elected Board Members (7)

- Chrya Sanderson, President
- Timothy Doran, Vice President
- Erin Morotti, Treasurer
- Brandy Harty, Clerk
- Melissa Burnett, Member
- Margaret Matheson, Member
- April Smith, Member

### Advisory Members (3)

- Colonel Antonio Alvarado, Eielson Air Force Base Representative
- Colonel Jason Cole, Fort Wainwright Army Post Representative
- Raul Lopez, Regional Student Council Representative

### Professional Staff (1)

- Carmen Richardson, Executive Assistant

### Budget

- \$458,164, including Board Monthly Stipends



# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Board of Education

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$421,835            | \$445,664            |
| <b>Total</b>   | <b>\$421,835</b>     | <b>\$445,664</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$421,835</b> | <b>\$445,664</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Board Member                | \$79,459             | \$79,459             |
| Board Member Stipend        | \$73,200             | \$73,200             |
| Board Member Total Benefits | \$6,259              | \$6,259              |
| Overtime                    | \$26,110             | \$26,110             |
| Overtime Salary             | \$20,000             | \$20,000             |
| Overtime Total Benefits     | \$6,110              | \$6,110              |
| <b>Total</b>                | <b>\$105,569</b>     | <b>\$105,569</b>     |
| <b>% of Expenditures</b>    | <b>25%</b>           | <b>24%</b>           |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Non-Represented Hourly                | \$118,987            | \$117,815            |
| Non-Represented Hourly FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Hourly Salary         | \$73,717             | \$72,991             |
| Non-Represented Hourly Total Benefits | \$45,270             | \$44,824             |
| <b>Total FTE</b>                      | <b>1</b>             | <b>1</b>             |
| <b>Total</b>                          | <b>\$118,987</b>     | <b>\$117,815</b>     |
| <b>% of Expenditures</b>              | <b>28%</b>           | <b>26%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$115,000            | \$165,000            |
| Staff Travel                      | \$25,000             | \$0                  |
| Other Purchased Services          | \$20,200             | \$20,200             |
| <b>Total</b>                      | <b>\$160,200</b>     | <b>\$185,200</b>     |
| <b>% of Expenditures</b>          | <b>38%</b>           | <b>42%</b>           |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$6,580              | \$6,580              |
| Software                 | \$8,500              | \$8,500              |
| <b>Total</b>             | <b>\$15,080</b>      | <b>\$15,080</b>      |
| <b>% of Expenditures</b> | <b>4%</b>            | <b>3%</b>            |

| Other | FY24 Approved Budget | FY23 Approved Budget |
|-------|----------------------|----------------------|
|-------|----------------------|----------------------|



# Budget Group Report

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## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$22,000             | \$22,000             |
| <b>Total</b>             | <b>\$22,000</b>      | <b>\$22,000</b>      |
| <b>% of Expenditures</b> | <b>5%</b>            | <b>5%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$421,835</b> | <b>\$445,664</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$421,835            | \$445,664            |
| Total Expenditures                       | \$421,835            | \$445,664            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

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

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

***FY24 Approved Budget***

| <b>605: Board of Education - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Non-Represented Hourly</b>                     |                                 |                                 |
| Executive Assistant                               | 1.00                            | 1.00                            |
| <b>TOTAL PERSONNEL</b>                            | <b>1.00</b>                     | <b>1.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 605: Board of Education

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$421,835            | \$445,664            |
| <b>Total District Allocations</b>                    | <b>\$421,835</b>     | <b>\$445,664</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$421,835</b> | <b>\$445,664</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Board Member                | \$79,459             | \$79,459             |
| Board Member Stipend        | \$73,200             | \$73,200             |
| Board Member Total Benefits | \$6,259              | \$6,259              |
| Overtime                    | \$26,110             | \$26,110             |
| Overtime Salary             | \$20,000             | \$20,000             |
| Overtime Total Benefits     | \$6,110              | \$6,110              |
| <b>Total Other Staffing</b> | <b>\$105,569</b>     | <b>\$105,569</b>     |
| <b>% of Expenditures</b>    | <b>25%</b>           | <b>24%</b>           |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Non-Represented Hourly                | \$118,987            | \$117,815            |
| Non-Represented Hourly FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Hourly Salary         | \$73,717             | \$72,991             |
| Non-Represented Hourly Total Benefits | \$45,270             | \$44,824             |
| <b>Total FTE</b>                      | <b>1</b>             | <b>1</b>             |
| <b>Total Staffing</b>                 | <b>\$118,987</b>     | <b>\$117,815</b>     |
| <b>% of Expenditures</b>              | <b>28%</b>           | <b>26%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$115,000            | \$165,000            |
| Staff Travel                        | \$25,000             | \$0                  |
| Other Purchased Services *          | \$20,200             | \$20,200             |
| <b>Total Purchased Services</b>     | <b>\$160,200</b>     | <b>\$185,200</b>     |
| <b>% of Expenditures</b>            | <b>38%</b>           | <b>42%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$6,580              | \$6,580              |
| Software *                            | \$8,500              | \$8,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$15,080</b>      | <b>\$15,080</b>      |
| <b>% of Expenditures</b>              | <b>4%</b>            | <b>3%</b>            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses *         | \$22,000             | \$22,000             |
| <b>Total Other</b>       | <b>\$22,000</b>      | <b>\$22,000</b>      |
| <b>% of Expenditures</b> | <b>5%</b>            | <b>5%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$421,835</b> | <b>\$445,664</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$421,835            | \$445,664            |
| Total Expenditures                       | \$421,835            | \$445,664            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

Auditing - \$60,000

District Administration - \$55,000

BoardDocs, Training.  
Removed lobbyist expenses.

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

Purchased Service - \$20,200

Advertising.

#### Software - \$8,500

Software - District Administration - \$8,500

Zoom.

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

Dues & Fees - \$22,000

Association of Alaska School Boards dues.

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



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Superintendent



| Category             | Amount      | Percentage |
|----------------------|-------------|------------|
| Other                | \$10,150    | 1%         |
| Other Staffing       | \$24,380    | 2%         |
| Purchased Services   | \$42,270    | 4%         |
| Staffing             | \$1,019,721 | 91%        |
| Supplies & Materials | \$25,290    | 2%         |
| Total Expenditures   | \$1,121,811 |            |



# OFFICE OF THE SUPERINTENDENT

**Superintendent:** Dr. Luke Meinert

**Budget:** \$481,691

**Employees:** 2.0 FTE

K12NORTHSTAR.ORG/SUPERINTENDENT

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## Department Summary

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

## Highlight

Dr. Luke Meinert was hired as superintendent beginning in the 2023-24 school year. As superintendent he is tasked with implementation of the district's strategic plan and Board of Education directives. He facilitates the development of department, program, and school action plans and leads and/or supervises related districtwide initiatives. Dr. Meinert also oversees districtwide operations.

## Important Tasks

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

## Strategic Plan Initiatives (2020-25)

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

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Superintendent

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,121,811          | \$1,158,912          |
| <b>Total</b>   | <b>\$1,121,811</b>   | <b>\$1,158,912</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,121,811</b> | <b>\$1,158,912</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime                   | \$6,528              | \$6,528              |
| Overtime Salary            | \$5,000              | \$5,000              |
| Overtime Total Benefits    | \$1,528              | \$1,528              |
| Temporaries                | \$17,852             | \$5,715              |
| Temporaries Salary         | \$16,446             | \$5,265              |
| Temporaries Total Benefits | \$1,406              | \$450                |
| <b>Total</b>               | <b>\$24,380</b>      | <b>\$12,243</b>      |
| <b>% of Expenditures</b>   | <b>2%</b>            | <b>1%</b>            |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Non-Represented                       | \$485,687            | \$475,582            |
| Non-Represented FTE                   | 3.000 FTE            | 3.000 FTE            |
| Non-Represented Salary                | \$300,903            | \$294,642            |
| Non-Represented Total Benefits        | \$184,784            | \$180,940            |
| Support                               | \$103,930            | \$208,175            |
| Support FTE                           | 1.000 FTE            | 2.000 FTE            |
| Support Salary                        | \$64,389             | \$128,973            |
| Support Total Benefits                | \$39,541             | \$79,202             |
| Non-Represented Exec                  | \$311,117            | \$267,386            |
| Non-Represented Exec FTE              | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Exec Salary           | \$210,000            | \$180,000            |
| Non-Represented Exec Total Benefits   | \$101,117            | \$87,386             |
| Non-Represented Hourly                | \$118,987            | \$117,815            |
| Non-Represented Hourly FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Hourly Salary         | \$73,717             | \$72,991             |
| Non-Represented Hourly Total Benefits | \$45,270             | \$44,824             |
| <b>Total FTE</b>                      | <b>6</b>             | <b>7</b>             |
| <b>Total</b>                          | <b>\$1,019,721</b>   | <b>\$1,068,959</b>   |
| <b>% of Expenditures</b>              | <b>91%</b>           | <b>92%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$22,220             | \$22,220             |
| Staff Travel                      | \$9,000              | \$9,000              |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Mileage                  | \$550                | \$550                |
| Other Purchased Services | \$10,500             | \$10,500             |
| <b>Total</b>             | <b>\$42,270</b>      | <b>\$42,270</b>      |
| <b>% of Expenditures</b> | <b>4%</b>            | <b>4%</b>            |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$15,670             | \$15,670             |
| Software                 | \$8,000              | \$8,000              |
| Equipment (\$500-\$4999) | \$1,620              | \$1,620              |
| <b>Total</b>             | <b>\$25,290</b>      | <b>\$25,290</b>      |
| <b>% of Expenditures</b> | <b>2%</b>            | <b>2%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$10,150             | \$10,150             |
| <b>Total</b>             | <b>\$10,150</b>      | <b>\$10,150</b>      |
| <b>% of Expenditures</b> | <b>1%</b>            | <b>1%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,121,811</b> | <b>\$1,158,911</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,121,811          | \$1,158,912          |
| Total Expenditures                       | \$1,121,811          | \$1,158,911          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

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

---

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

***FY24 Approved Budget***

| <b>610: Superintendent - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Non-Represented Exec</b>                   |                                 |                                 |
| Chief School Administrator                    | .00                             | 1.00                            |
| Superintendent                                | 1.00                            | .00                             |
| <b>Non-Represented Hourly</b>                 |                                 |                                 |
| Executive Assistant                           | 1.00                            | 1.00                            |
| <b>TOTAL PERSONNEL</b>                        | <b>2.00</b>                     | <b>2.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 610: Superintendent

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$481,691            | \$436,789            |
| <b>Total District Allocations</b>                    | <b>\$481,691</b>     | <b>\$436,789</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$481,691</b> | <b>\$436,789</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$6,528              | \$6,528              |
| Overtime Salary             | \$5,000              | \$5,000              |
| Overtime Total Benefits     | \$1,528              | \$1,528              |
| <b>Total Other Staffing</b> | <b>\$6,528</b>       | <b>\$6,528</b>       |
| <b>% of Expenditures</b>    | <b>1%</b>            | <b>1%</b>            |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Non-Represented Exec                  | \$311,117            | \$267,386            |
| Non-Represented Exec FTE              | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Exec Salary           | \$210,000            | \$180,000            |
| Non-Represented Exec Total Benefits   | \$101,117            | \$87,386             |
| Non-Represented Hourly                | \$118,987            | \$117,815            |
| Non-Represented Hourly FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Hourly Salary         | \$73,717             | \$72,991             |
| Non-Represented Hourly Total Benefits | \$45,270             | \$44,824             |
| <b>Total FTE</b>                      | <b>2</b>             | <b>2</b>             |
| <b>Total Staffing</b>                 | <b>\$430,104</b>     | <b>\$385,201</b>     |
| <b>% of Expenditures</b>              | <b>89%</b>           | <b>88%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$16,020             | \$16,020             |
| Staff Travel                        | \$9,000              | \$9,000              |
| Other Purchased Services            | \$4,500              | \$4,500              |
| <b>Total Purchased Services</b>     | <b>\$29,520</b>      | <b>\$29,520</b>      |
| <b>% of Expenditures</b>            | <b>6%</b>            | <b>7%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$5,670              | \$5,670              |
| Equipment (\$500-\$4999)              | \$1,620              | \$1,620              |
| <b>Total Supplies &amp; Materials</b> | <b>\$7,290</b>       | <b>\$7,290</b>       |
| <b>% of Expenditures</b>              | <b>2%</b>            | <b>2%</b>            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses *         | \$8,250              | \$8,250              |
| <b>Total Other</b>       | <b>\$8,250</b>       | <b>\$8,250</b>       |
| <b>% of Expenditures</b> | <b>2%</b>            | <b>2%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$481,691</b> | <b>\$436,789</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$481,691            | \$436,789            |
| Total Expenditures                       | \$481,691            | \$436,789            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

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

#### Other Expenses - \$8,250

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

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>741: Communications, Development and Engagement -<br/>Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Non-Represented</b>  |                                 |                                 |
| Assistant Director of Grants and Partnerships                                 | 1.00                            | 1.00                            |
| Director of Public Relations  | 1.00                            | 1.00                            |
| Executive Director of Communications, Development and<br>Engagement           | 1.00                            | 1.00                            |
| <b>Support</b>  |                                 |                                 |
| Grants and Partnerships Specialist  | 1.00                            | 1.00                            |
| Communications Specialist   | .00                             | 1.00                            |
| <b>TOTAL PERSONNEL</b>  | <b>4.00</b>                     | <b>5.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 741: Communications, Development and Engagement

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$640,120            | \$722,123            |
| <b>Total District Allocations</b>                    | <b>\$640,120</b>     | <b>\$722,123</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$640,120</b> | <b>\$722,123</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Temporaries                 | \$17,852             | \$5,715              |
| Temporaries Salary          | \$16,446             | \$5,265              |
| Temporaries Total Benefits  | \$1,406              | \$450                |
| <b>Total Other Staffing</b> | <b>\$17,852</b>      | <b>\$5,715</b>       |
| <b>% of Expenditures</b>    | <b>3%</b>            | <b>1%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$485,687            | \$475,582            |
| Non-Represented FTE            | 3.000 FTE            | 3.000 FTE            |
| Non-Represented Salary         | \$300,903            | \$294,642            |
| Non-Represented Total Benefits | \$184,784            | \$180,940            |
| Support                        | \$103,930            | \$208,175            |
| Support FTE                    | 1.000 FTE            | 2.000 FTE            |
| Support Salary                 | \$64,389             | \$128,973            |
| Support Total Benefits         | \$39,541             | \$79,202             |
| <b>Total FTE</b>               | <b>4</b>             | <b>5</b>             |
| <b>Total Staffing</b>          | <b>\$589,618</b>     | <b>\$683,757</b>     |
| <b>% of Expenditures</b>       | <b>92%</b>           | <b>95%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$6,200              | \$6,200              |
| Mileage                             | \$550                | \$550                |
| Other Purchased Services *          | \$6,000              | \$6,000              |
| <b>Total Purchased Services</b>     | <b>\$12,750</b>      | <b>\$12,750</b>      |
| <b>% of Expenditures</b>            | <b>2%</b>            | <b>2%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$10,000             | \$10,000             |
| Software *                            | \$8,000              | \$8,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$18,000</b>      | <b>\$18,000</b>      |
| <b>% of Expenditures</b>              | <b>3%</b>            | <b>2%</b>            |

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$1,900              | \$1,900              |
| <b>Total Other</b>       | <b>\$1,900</b>       | <b>\$1,900</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$640,120</b> | <b>\$722,123</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$640,120            | \$722,123            |
| Total Expenditures                       | \$640,120            | \$722,123            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$6,200

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

#### Other Purchased Services - \$6,000

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

#### Software - \$8,000

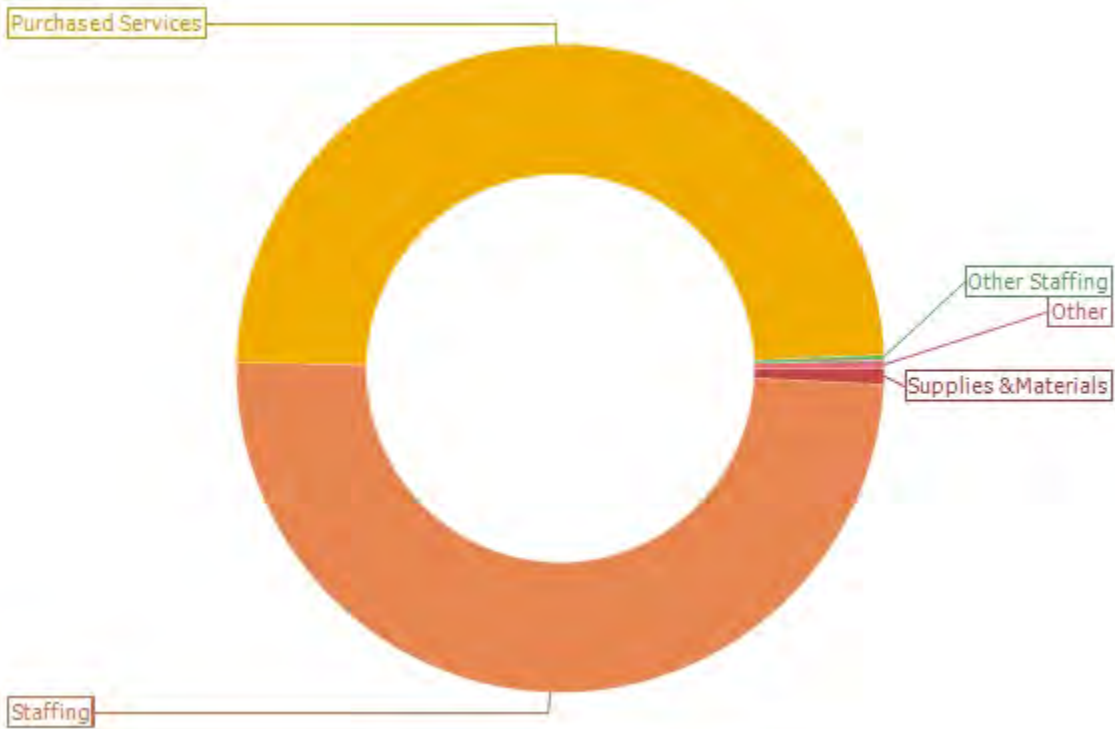
Software - District Administration - \$8,000 Districtwide site licenses for schools and departments (Smores) and for website ADA accessibility requirements (compliance monitoring and analytics).

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Administrative Services



| Category             | Amount      | Percentage |
|----------------------|-------------|------------|
| Capital Outlay       | \$0         | 0%         |
| Other                | \$20,850    | 0%         |
| Other Staffing       | \$13,686    | 0%         |
| Purchased Services   | \$2,482,843 | 49%        |
| Staffing             | \$2,506,660 | 49%        |
| Supplies & Materials | \$39,924    | 1%         |
| Total Expenditures   | \$5,063,963 |            |

# ADMINISTRATIVE SERVICES

K12NORTHSTAR.ORG/ADMIN-SERVICES

**Chief Operations Officer:** Andreau DeGraw

**Budget:** \$5.1 million

**Employees:** 19.8 FTE

## Department Summary

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

## Department Spotlight

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

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

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

## Important Tasks

- Establish a goal-driven budgeting process with a long-term perspective.
- Develop and implement business policies and procedures to ensure efficient use of resources and compliance with internal policies as well as external regulations.
- Direct operations departments of the district to provide for infrastructure, equipment and services necessary to support the district's strategic plan goals and objectives.
- Provide oversight and collaboration to operations-related departments including: Accounting Services, Business Services, Purchasing, Facilities Management, Human Resources, Information & Technology, Nutrition Services, and Pupil Transportation.
- Manages the allocation of just under \$250,000,000 in budgeted revenue to ensure students' needs are met.
- Provided a framework for responsible financial management through adoption by the Board of Education of a fund balance policy.
- Manages the Equipment Replacement Internal Service Fund which serves as a strategic planning tool and a sustainable funding source to replace instructional tools, as well as district capital assets.
- Oversees the district Health Plan design in order to provide competitive benefits as well as manage and address rising healthcare costs.

# Budget Group Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Administrative Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$4,009,566          | \$4,340,782          |
| Communication Allocation                             | \$687,554            | \$687,554            |
| Copier Allocation                                    | \$366,844            | \$366,844            |
| <b>Total</b>   | <b>\$5,063,964</b>   | <b>\$5,395,180</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$5,063,964</b> | <b>\$5,395,180</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime                   | \$3,917              | \$3,917              |
| Overtime Salary            | \$3,000              | \$3,000              |
| Overtime Total Benefits    | \$917                | \$917                |
| Temporaries                | \$9,770              | \$9,770              |
| Temporaries Salary         | \$9,000              | \$9,000              |
| Temporaries Total Benefits | \$770                | \$770                |
| <b>Total</b>               | <b>\$13,686</b>      | <b>\$13,686</b>      |
| <b>% of Expenditures</b>   | <b>0%</b>            | <b>0%</b>            |

| Staffing                            | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Non-Represented                     | \$1,467,433          | \$1,748,324          |
| Non-Represented FTE                 | 9.800 FTE            | 11.800 FTE           |
| Non-Represented Salary              | \$909,134            | \$1,083,157          |
| Non-Represented Total Benefits      | \$558,299            | \$665,167            |
| Support                             | \$775,604            | \$834,609            |
| Support FTE                         | 9.000 FTE            | 9.000 FTE            |
| Support Salary                      | \$480,518            | \$517,074            |
| Support Total Benefits              | \$295,086            | \$317,535            |
| Non-Represented Exec                | \$263,622            | \$254,944            |
| Non-Represented Exec FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Exec Salary         | \$162,290            | \$157,969            |
| Non-Represented Exec Total Benefits | \$101,333            | \$96,975             |
| <b>Total FTE</b>                    | <b>19.8</b>          | <b>21.8</b>          |
| <b>Total</b>                        | <b>\$2,506,660</b>   | <b>\$2,837,877</b>   |
| <b>% of Expenditures</b>            | <b>49%</b>           | <b>53%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$225,343            | \$225,343            |
| Mileage                           | \$100                | \$100                |
| Communication                     | \$687,554            | \$687,554            |
| Postage                           | \$20,000             | \$20,000             |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services          | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Other Purchased Services    | \$113,300            | \$113,300            |
| Copier Charges              | \$366,844            | \$366,844            |
| Insurance and Bond Premiums | \$1,069,702          | \$1,069,702          |
| <b>Total</b>                | <b>\$2,482,843</b>   | <b>\$2,482,843</b>   |
| <b>% of Expenditures</b>    | <b>49%</b>           | <b>46%</b>           |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$32,749             | \$32,749             |
| Equipment (\$500-\$4999) | \$7,175              | \$7,175              |
| <b>Total</b>             | <b>\$39,924</b>      | <b>\$39,924</b>      |
| <b>% of Expenditures</b> | <b>1%</b>            | <b>1%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$20,850             | \$20,850             |
| <b>Total</b>             | <b>\$20,850</b>      | <b>\$20,850</b>      |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$5,063,963</b> | <b>\$5,395,180</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$5,063,964          | \$5,395,180          |
| Total Expenditures                       | \$5,063,963          | \$5,395,180          |
| <b>Variance</b>                          | <b>\$1</b>           | <b>\$0</b>           |

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

---

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

***FY24 Approved Budget***

| <b>720: Administrative Services - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|--|---------------------------------|---------------------------------|
| <b>Non-Represented</b>                                 |                                 |                                 |
| Budget Specialist II                                   | 1.00                            | 1.00                            |
| <b>Non-Represented Exec</b>                            |                                 |                                 |
| Chief Operations Officer                               | 1.00                            | 1.00                            |
| <b>TOTAL PERSONNEL</b>                                 | <b>2.00</b>                     | <b>2.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 720: Administrative Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$441,840            | \$441,686            |
| <b>Total District Allocations</b>                    | <b>\$441,840</b>     | <b>\$441,686</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$441,840</b> | <b>\$441,686</b> |
|---|------------------|------------------|

### Expenditures

| Staffing                            | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Non-Represented                     | \$147,628            | \$156,152            |
| Non-Represented FTE                 | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Salary              | \$91,462             | \$96,743             |
| Non-Represented Total Benefits      | \$56,167             | \$59,410             |
| Non-Represented Exec                | \$263,622            | \$254,944            |
| Non-Represented Exec FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Exec Salary         | \$162,290            | \$157,969            |
| Non-Represented Exec Total Benefits | \$101,333            | \$96,975             |
| <b>Total FTE</b>                    | <b>2</b>             | <b>2</b>             |
| <b>Total Staffing</b>               | <b>\$411,251</b>     | <b>\$411,097</b>     |
| <b>% of Expenditures</b>            | <b>93%</b>           | <b>93%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$26,950             | \$26,950             |
| <b>Total Purchased Services</b>     | <b>\$26,950</b>      | <b>\$26,950</b>      |
| <b>% of Expenditures</b>            | <b>6%</b>            | <b>6%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$2,424              | \$2,424              |
| Equipment (\$500-\$4999)              | \$675                | \$675                |
| <b>Total Supplies &amp; Materials</b> | <b>\$3,099</b>       | <b>\$3,099</b>       |
| <b>% of Expenditures</b>              | <b>1%</b>            | <b>1%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$540                | \$540                |
| <b>Total Other</b>       | <b>\$540</b>         | <b>\$540</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$441,840</b> | <b>\$441,686</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$441,840            | \$441,686            |
| Total Expenditures                       | \$441,840            | \$441,686            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

**Professional & Technical Services -  
\$26,950**

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

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



## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>725: Accounting Services - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                             |                             |                             |
| Accountant II                                      | 1.00                        | 2.00                        |
| Accountant I                                       | .80                         | .80                         |
| Assistant Director of Accounting Services          | 1.00                        | 1.00                        |
| Director of Accounting Services                    | 1.00                        | 1.00                        |
| Payroll Manager                                    | 1.00                        | 1.00                        |
| <b>Support</b>                                     |                             |                             |
| Accounts Receivable Clerk                          | 1.00                        | 1.00                        |
| Accounts Payable Clerk                             | 1.00                        | 1.00                        |
| Payroll Technician                                 | 2.00                        | 2.00                        |
| <b>TOTAL PERSONNEL</b>                             | <b>8.80</b>                 | <b>9.80</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 725: Accounting Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,122,666          | \$1,317,352          |
| <b>Total District Allocations</b>                    | <b>\$1,122,666</b>   | <b>\$1,317,352</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,122,666</b> | <b>\$1,317,352</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$1,306              | \$1,306              |
| Overtime Salary             | \$1,000              | \$1,000              |
| Overtime Total Benefits     | \$306                | \$306                |
| Temporaries                 | \$1,086              | \$1,086              |
| Temporaries Salary          | \$1,000              | \$1,000              |
| Temporaries Total Benefits  | \$86                 | \$86                 |
| <b>Total Other Staffing</b> | <b>\$2,391</b>       | <b>\$2,391</b>       |
| <b>% of Expenditures</b>    | <b>0%</b>            | <b>0%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$769,164            | \$897,480            |
| Non-Represented FTE            | 4.800 FTE            | 5.800 FTE            |
| Non-Represented Salary         | \$476,528            | \$556,025            |
| Non-Represented Total Benefits | \$292,636            | \$341,455            |
| Support                        | \$314,276            | \$380,646            |
| Support FTE                    | 4.000 FTE            | 4.000 FTE            |
| Support Salary                 | \$194,706            | \$235,825            |
| Support Total Benefits         | \$119,569            | \$144,820            |
| <b>Total FTE</b>               | <b>8.8</b>           | <b>9.8</b>           |
| <b>Total Staffing</b>          | <b>\$1,083,440</b>   | <b>\$1,278,126</b>   |
| <b>% of Expenditures</b>       | <b>97%</b>           | <b>97%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$6,335              | \$6,335              |
| Mileage                             | \$100                | \$100                |
| Other Purchased Services *          | \$16,800             | \$16,800             |
| <b>Total Purchased Services</b>     | <b>\$23,235</b>      | <b>\$23,235</b>      |
| <b>% of Expenditures</b>            | <b>2%</b>            | <b>2%</b>            |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
| Supplies *           | \$9,600              | \$9,600              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials       | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Total Supplies & Materials | \$9,600              | \$9,600              |
| % of Expenditures          | 1%                   | 1%                   |

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Other Expenses *  | \$4,000              | \$4,000              |
| Total Other       | \$4,000              | \$4,000              |
| % of Expenditures | 0%                   | 0%                   |

|                    |             |             |
|--------------------|-------------|-------------|
| Total Expenditures | \$1,122,666 | \$1,317,352 |
|--------------------|-------------|-------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,122,666          | \$1,317,352          |
| Total Expenditures                       | \$1,122,666          | \$1,317,352          |
| Variance                                 | \$0                  | \$0                  |

### Notes

#### Professional & Technical Services - \$6,335

District Administration Support - \$1,000

Estimated costs of credit card processing fees not recovered by online convenience fee charged.

Professional & Technical - District Administration Support - \$5,335

Continued professional education for staff to remain current on accounting, payroll, and grant standards and requirements.

#### Other Purchased Services - \$16,800

Purchased Service - District Administration Support - \$16,800

The annual cost of InTouch Receipting for all schools.

#### Supplies - \$9,600

District Administration Support - \$9,600

- blank check and annual IRS form stock  
- cash & check deposit supplies for all schools  
- supplies for check printer, printing annual comprehensive financial reports, postage for quarterly and annual reports.

#### Other Expenses - \$4,000

Dues & Fees - District Administration Support - \$4,000

- ASBO Award for annual financial report  
- GFOA Award for annual financial report  
- annual memberships for ALASBO, ASBO, and GFOA.

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>730: Procurement - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                     |                             |                             |
| Purchasing Agent                           | 2.00                        | 2.00                        |
| Director of Procurement and Warehousing    | 1.00                        | 1.00                        |
| Shipping & Receiving Supervisor            | 1.00                        | 1.00                        |
| <b>Support</b>                             |                             |                             |
| Administrative Secretary                   | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                     | <b>5.00</b>                 | <b>5.00</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 730: Procurement

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$687,208            | \$671,177            |
| <b>Total District Allocations</b>                    | <b>\$687,208</b>     | <b>\$671,177</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$687,208</b> | <b>\$671,177</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$2,611              | \$2,611              |
| Overtime Salary             | \$2,000              | \$2,000              |
| Overtime Total Benefits     | \$611                | \$611                |
| Temporaries                 | \$8,684              | \$8,684              |
| Temporaries Salary          | \$8,000              | \$8,000              |
| Temporaries Total Benefits  | \$684                | \$684                |
| <b>Total Other Staffing</b> | <b>\$11,295</b>      | <b>\$11,295</b>      |
| <b>% of Expenditures</b>    | <b>2%</b>            | <b>2%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$550,641            | \$538,356            |
| Non-Represented FTE            | 4.000 FTE            | 4.000 FTE            |
| Non-Represented Salary         | \$341,144            | \$333,533            |
| Non-Represented Total Benefits | \$209,497            | \$204,823            |
| Support                        | \$94,205             | \$90,459             |
| Support FTE                    | 1.000 FTE            | 1.000 FTE            |
| Support Salary                 | \$58,364             | \$56,043             |
| Support Total Benefits         | \$35,841             | \$34,416             |
| <b>Total FTE</b>               | <b>5</b>             | <b>5</b>             |
| <b>Total Staffing</b>          | <b>\$644,846</b>     | <b>\$628,815</b>     |
| <b>% of Expenditures</b>       | <b>94%</b>           | <b>94%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$2,507              | \$2,507              |
| Postage                             | \$20,000             | \$20,000             |
| Other Purchased Services *          | \$1,000              | \$1,000              |
| <b>Total Purchased Services</b>     | <b>\$23,507</b>      | <b>\$23,507</b>      |
| <b>% of Expenditures</b>            | <b>3%</b>            | <b>4%</b>            |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
| Supplies             | \$4,000              | \$4,000              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Equipment (\$500-\$4999)              | \$1,500              | \$1,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$5,500</b>       | <b>\$5,500</b>       |
| <b>% of Expenditures</b>              | <b>1%</b>            | <b>1%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$2,060              | \$2,060              |
| <b>Total Other</b>       | <b>\$2,060</b>       | <b>\$2,060</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$687,208</b> | <b>\$671,177</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$687,208            | \$671,177            |
| Total Expenditures                       | \$687,208            | \$671,177            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$2,507

Professional & Technical - District License fees for procurement codes and fuel pricing reports.  
Administration Support - \$2,507

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

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

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

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

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

***FY24 Approved Budget***

| <b>735: Business Services - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|--|---------------------------------|---------------------------------|
| <b>Non-Represented</b>                           |                                 |                                 |
| Risk & Safety Coordinator                        | .00                             | 1.00                            |
| <b>TOTAL PERSONNEL</b>                           | <b>.00</b>                      | <b>1.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 735: Business Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,390,728          | \$1,547,063          |
| Communication Allocation                             | \$687,554            | \$687,554            |
| Copier Allocation                                    | \$366,844            | \$366,844            |
| <b>Total District Allocations</b>                    | <b>\$2,445,126</b>   | <b>\$2,601,461</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,445,126</b> | <b>\$2,601,461</b> |
|---|--------------------|--------------------|

### Expenditures

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                |                      | \$156,335            |
| Non-Represented FTE            | FTE                  | 1.000 FTE            |
| Non-Represented Salary         |                      | \$96,856             |
| Non-Represented Total Benefits |                      | \$59,479             |
| <b>Total FTE</b>               | <b>0</b>             | <b>1</b>             |
| <b>Total Staffing</b>          | <b>\$0</b>           | <b>\$156,335</b>     |
| <b>% of Expenditures</b>       |                      | <b>6%</b>            |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$189,551            | \$189,551            |
| Communication                       | \$687,554            | \$687,554            |
| Other Purchased Services *          | \$95,500             | \$95,500             |
| Copier Charges                      | \$366,844            | \$366,844            |
| Insurance and Bond Premiums *       | \$1,069,702          | \$1,069,702          |
| <b>Total Purchased Services</b>     | <b>\$2,409,151</b>   | <b>\$2,409,151</b>   |
| <b>% of Expenditures</b>            | <b>99%</b>           | <b>93%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies *                            | \$16,725             | \$16,725             |
| Equipment (\$500-\$4999)              | \$5,000              | \$5,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$21,725</b>      | <b>\$21,725</b>      |
| <b>% of Expenditures</b>              | <b>1%</b>            | <b>1%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$14,250             | \$14,250             |
| <b>Total Other</b>       | <b>\$14,250</b>      | <b>\$14,250</b>      |
| <b>% of Expenditures</b> | <b>1%</b>            | <b>1%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,445,126</b> | <b>\$2,601,461</b> |
|---------------------------|--------------------|--------------------|

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



# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,445,126          | \$2,601,461          |
| Total Expenditures                       | \$2,445,126          | \$2,601,461          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$189,551

Copy & Print Services - \$0

Data Processing - \$0

Legal - \$147,551

Miscellaneous Services - \$42,000      Docusign

#### Other Purchased Services - \$95,500

DW Safety - \$95,500      Safety/Security contract services and ALICE.

Equipment Repairs - \$0

Purchased Service - Copy & Print  
Services - \$0

Purchased Service - District  
Administration Support - \$0

Purchased Service - Miscellaneous  
Services - \$0

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

Insurance - \$519,702      UNUM Life Disability Insurance.

Insurance premiums per Borough Risk Management.

Risk Management - \$550,000      Risk management services for the district as provided by the Borough.

#### Supplies - \$16,725

Copy & Print Services - \$0

District Administration Support -  
\$2,500

DW Safety - \$7,225      DW Safety and ALICE supplies.

Miscellaneous Services - \$7,000

Supplies Reimbursement - \$0

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

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

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

***FY24 Approved Budget***

| <b>755: Shipping &amp; Receiving - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Support</b>  |                             |                             |
| Warehouseperson I - 12 Month                            | 3.00                        | 3.00                        |
| Warehouseperson II - 12 Month                           | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                  | <b>4.00</b>                 | <b>4.00</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 755: Shipping & Receiving

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$367,124            | \$363,504            |
| <b>Total District Allocations</b>                    | <b>\$367,124</b>     | <b>\$363,504</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$367,124</b> | <b>\$363,504</b> |
|---|------------------|------------------|

### Expenditures

| Staffing                 | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Support                  | \$367,124            | \$363,504            |
| Support FTE              | 4.000 FTE            | 4.000 FTE            |
| Support Salary           | \$227,448            | \$225,206            |
| Support Total Benefits   | \$139,676            | \$138,299            |
| <b>Total FTE</b>         | <b>4</b>             | <b>4</b>             |
| <b>Total Staffing</b>    | <b>\$367,124</b>     | <b>\$363,504</b>     |
| <b>% of Expenditures</b> | <b>100%</b>          | <b>100%</b>          |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$367,124</b> | <b>\$363,504</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$367,124            | \$363,504            |
| Total Expenditures                       | \$367,124            | \$363,504            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

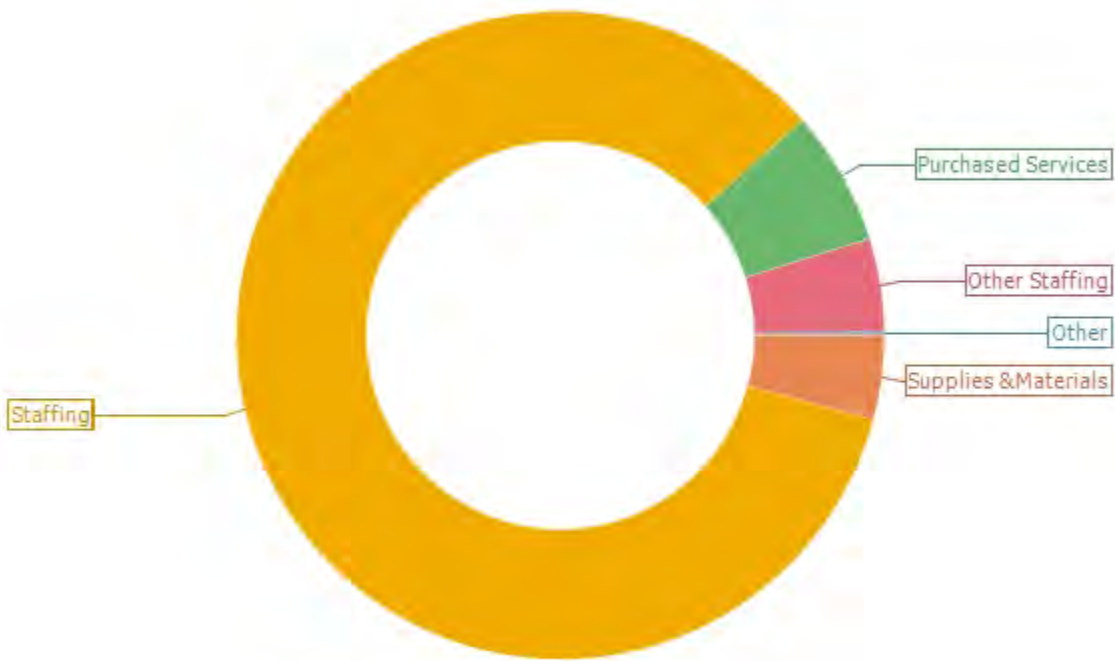
### Notes

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Human Resources



| Category             | Amount      | Percentage |
|----------------------|-------------|------------|
| Other                | \$4,627     | 0%         |
| Other Staffing       | \$123,175   | 5%         |
| Purchased Services   | \$177,511   | 7%         |
| Staffing             | \$2,223,623 | 84%        |
| Supplies & Materials | \$110,250   | 4%         |
| Total Expenditures   | \$2,639,186 |            |

# HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

**Executive Director:**

Ivory McDaniel-Ilgenfritz

**Budget:** \$2.66 million

**Employees:** 17.5 FTE

## Department Summary

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

## Department Spotlight

While teachers and support staff recharge over the summer, HR kicks into high gear to ensure that when students return in the fall, classrooms and buildings are fully staffed. In the summer of 2022 there were over 300 vacancies to fill, including approximately 57 teaching positions and 198 support staff positions.

## Important Tasks

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

## Quick Facts

- Over 2,050 applicants applied for various positions of employment with the district during the 2022-23 fiscal year.
- 76 certificated staff were awarded internal transfers to another school or department of their choice for the 2022-23 school year.
- 601 community members are approved to volunteer in district schools.
- 246 Family Medical Leave cases were opened during the 2022-23 school year.
- 9,705 training certificates were received and processed by HR over the course of the 2022-23 school year.
- 1,180 background checks were initiated for both employees and volunteers between 7/1/2022 and 6/20/2023.
- 197 support staff were hired to assist in various capacities around the district
- A total of 24 non-represented staff were hired during this time period, 14 of which were transfers from other positions within the district.
- 330 new substitute employees and temporary workers were hired to help cover for staff who are on leave.
- Currently the district employs approximately 577 substitute and temporary workers.
- 43 Americans with Disabilities Act ("ADA") cases were handled by HR during the 2022-23 fiscal year

# Budget Group Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Human Resources

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$2,538,936          | \$2,560,584          |
| Certified Substitute Allocation                      | \$100,250            | \$100,250            |
| <b>Total</b>   | <b>\$2,639,186</b>   | <b>\$2,660,834</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,639,186</b> | <b>\$2,660,834</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                 | \$11,097             | \$11,097             |
| Overtime Salary                          | \$8,500              | \$8,500              |
| Overtime Total Benefits                  | \$2,597              | \$2,597              |
| Substitutes for Certified                | \$108,821            | \$108,821            |
| Substitutes for Certified Salary         | \$100,250            | \$100,250            |
| Substitutes for Certified Total Benefits | \$8,571              | \$8,571              |
| Temporaries                              | \$3,257              | \$3,257              |
| Temporaries Salary                       | \$3,000              | \$3,000              |
| Temporaries Total Benefits               | \$257                | \$257                |
| <b>Total</b>                             | <b>\$123,175</b>     | <b>\$123,175</b>     |
| <b>% of Expenditures</b>                 | <b>5%</b>            | <b>5%</b>            |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Certificated                          | \$58,508             | \$58,859             |
| Certificated FTE                      | 0.500 FTE            | 0.500 FTE            |
| Certificated Salary                   | \$40,000             | \$40,240             |
| Certificated Total Benefits           | \$18,508             | \$18,619             |
| Non-Represented                       | \$1,332,540          | \$1,332,391          |
| Non-Represented FTE                   | 8.500 FTE            | 8.500 FTE            |
| Non-Represented Salary                | \$825,562            | \$825,832            |
| Non-Represented Total Benefits        | \$506,978            | \$506,559            |
| Support                               | \$43,089             | \$42,066             |
| Support FTE                           | 0.500 FTE            | 0.500 FTE            |
| Support Salary                        | \$26,696             | \$26,062             |
| Support Total Benefits                | \$16,394             | \$16,005             |
| Non-Represented Hourly                | \$789,486            | \$811,955            |
| Non-Represented Hourly FTE            | 8.000 FTE            | 8.000 FTE            |
| Non-Represented Hourly Salary         | \$489,118            | \$503,039            |
| Non-Represented Hourly Total Benefits | \$300,368            | \$308,916            |
| <b>Total FTE</b>                      | <b>17.5</b>          | <b>17.5</b>          |
| <b>Total</b>                          | <b>\$2,223,623</b>   | <b>\$2,245,272</b>   |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing          | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| % of Expenditures | 84%                  | 84%                  |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$167,484            | \$167,484            |
| Staff Travel                      | \$250                | \$250                |
| Mileage                           | \$1,500              | \$1,500              |
| Other Purchased Services          | \$8,277              | \$8,277              |
| <b>Total</b>                      | <b>\$177,511</b>     | <b>\$177,511</b>     |
| % of Expenditures                 | 7%                   | 7%                   |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$30,950             | \$30,950             |
| Software                 | \$76,600             | \$76,600             |
| Equipment (\$500-\$4999) | \$2,700              | \$2,700              |
| <b>Total</b>             | <b>\$110,250</b>     | <b>\$110,250</b>     |
| % of Expenditures        | 4%                   | 4%                   |

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Other Expenses    | \$4,627              | \$4,627              |
| <b>Total</b>      | <b>\$4,627</b>       | <b>\$4,627</b>       |
| % of Expenditures | 0%                   | 0%                   |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,639,186</b> | <b>\$2,660,834</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,639,186          | \$2,660,834          |
| Total Expenditures                       | \$2,639,186          | \$2,660,834          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>630: Human Resources - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                            |                             |                             |
| FEA President's Release Time                   | .50                         | .50                         |
| <b>Non-Represented</b>                         |                             |                             |
| Systems Database Administrator II              | .50                         | .00                         |
| System Database Administrator I                | .00                         | .50                         |
| Assistant Director of Human Resources          | 1.00                        | 1.00                        |
| District Recruiter                             | .00                         | 1.00                        |
| Human Resources Coordinator II                 | 3.00                        | 2.00                        |
| EEO Officer                                    | 1.00                        | 1.00                        |
| HRIS Coordinator                               | 1.00                        | 1.00                        |
| Executive Director of Human Resources          | 1.00                        | 1.00                        |
| Employee Relations Specialist                  | 1.00                        | 1.00                        |
| <b>Non-Represented Hourly</b>                  |                             |                             |
| Benefits Assistant                             | 2.00                        | 1.00                        |
| Executive Assistant                            | 1.00                        | 1.00                        |
| Human Resources Assistant                      | 1.00                        | 1.00                        |
| EEO Assistant                                  | .00                         | 1.00                        |
| Human Resources Technician                     | 2.00                        | 3.00                        |
| Recruiting HR Technician                       | 2.00                        | 1.00                        |
| <b>Support</b>                                 |                             |                             |
| ESSA President's Release Time                  | .50                         | .50                         |
| <b>TOTAL PERSONNEL</b>                         | <b>17.50</b>                | <b>17.50</b>                |



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 630: Human Resources

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$2,538,936          | \$2,560,584          |
| Certified Substitute Allocation                      | \$100,250            | \$100,250            |
| <b>Total District Allocations</b>                    | <b>\$2,639,186</b>   | <b>\$2,660,834</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,639,186</b> | <b>\$2,660,834</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                 | \$11,097             | \$11,097             |
| Overtime Salary                          | \$8,500              | \$8,500              |
| Overtime Total Benefits                  | \$2,597              | \$2,597              |
| Substitutes for Certified                | \$108,821            | \$108,821            |
| Substitutes for Certified Salary         | \$100,250            | \$100,250            |
| Substitutes for Certified Total Benefits | \$8,571              | \$8,571              |
| Temporaries                              | \$3,257              | \$3,257              |
| Temporaries Salary                       | \$3,000              | \$3,000              |
| Temporaries Total Benefits               | \$257                | \$257                |
| <b>Total Other Staffing</b>              | <b>\$123,175</b>     | <b>\$123,175</b>     |
| <b>% of Expenditures</b>                 | <b>5%</b>            | <b>5%</b>            |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Certificated                          | \$58,508             | \$58,859             |
| Certificated FTE                      | 0.500 FTE            | 0.500 FTE            |
| Certificated Salary                   | \$40,000             | \$40,240             |
| Certificated Total Benefits           | \$18,508             | \$18,619             |
| Non-Represented                       | \$1,332,540          | \$1,332,391          |
| Non-Represented FTE                   | 8.500 FTE            | 8.500 FTE            |
| Non-Represented Salary                | \$825,562            | \$825,832            |
| Non-Represented Total Benefits        | \$506,978            | \$506,559            |
| Support                               | \$43,089             | \$42,066             |
| Support FTE                           | 0.500 FTE            | 0.500 FTE            |
| Support Salary                        | \$26,696             | \$26,062             |
| Support Total Benefits                | \$16,394             | \$16,005             |
| Non-Represented Hourly                | \$789,486            | \$811,955            |
| Non-Represented Hourly FTE            | 8.000 FTE            | 8.000 FTE            |
| Non-Represented Hourly Salary         | \$489,118            | \$503,039            |
| Non-Represented Hourly Total Benefits | \$300,368            | \$308,916            |
| <b>Total FTE</b>                      | <b>17.5</b>          | <b>17.5</b>          |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing                 | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| <b>Total Staffing</b>    | <b>\$2,223,623</b>   | <b>\$2,245,272</b>   |
| <b>% of Expenditures</b> | <b>84%</b>           | <b>84%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$167,484            | \$167,484            |
| Staff Travel                        | \$250                | \$250                |
| Mileage                             | \$1,500              | \$1,500              |
| Other Purchased Services *          | \$8,277              | \$8,277              |
| <b>Total Purchased Services</b>     | <b>\$177,511</b>     | <b>\$177,511</b>     |
| <b>% of Expenditures</b>            | <b>7%</b>            | <b>7%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$30,950             | \$30,950             |
| Software *                            | \$76,600             | \$76,600             |
| Equipment (\$500-\$4999)              | \$2,700              | \$2,700              |
| <b>Total Supplies &amp; Materials</b> | <b>\$110,250</b>     | <b>\$110,250</b>     |
| <b>% of Expenditures</b>              | <b>4%</b>            | <b>4%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$4,627              | \$4,627              |
| <b>Total Other</b>       | <b>\$4,627</b>       | <b>\$4,627</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,639,186</b> | <b>\$2,660,834</b> |
|---------------------------|--------------------|--------------------|

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

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,639,186          | \$2,660,834          |
| Total Expenditures                       | \$2,639,186          | \$2,660,834          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$167,484

Legal - \$35,240

Medical - \$5,100

Professional & Technical - \$127,144

Hep B vaccinations.

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

#### Other Purchased Services - \$8,277

Fingerprinting - District

Administration Support - \$4,686

Purchased Service - District

Administration Support - \$3,591

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

#### Software - \$76,600

Software - District Administration  
Support - \$76,600

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

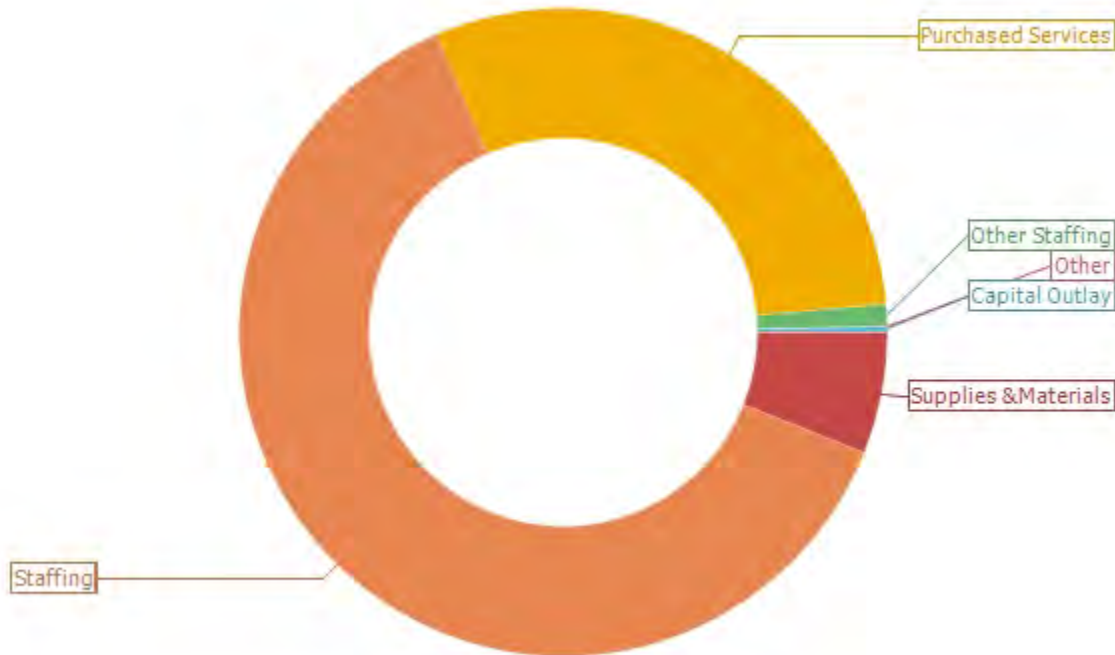
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Facilities Management



| Category                  | Amount              | Percentage |
|---------------------------|---------------------|------------|
| Capital Outlay            | \$60,000            | 0%         |
| Other                     | \$2,500             | 0%         |
| Other Staffing            | \$218,623           | 1%         |
| Purchased Services        | \$5,973,717         | 30%        |
| Staffing                  | \$12,452,777        | 63%        |
| Supplies & Materials      | \$1,204,000         | 6%         |
| <b>Total Expenditures</b> | <b>\$19,911,617</b> |            |

# FACILITIES MANAGEMENT

K12NORTHSTAR.ORG/FACILITIES

**Executive Director:** Jahanara Carreon  
**Budget:** \$19.9 million  
**Employees:** 141.7 FTE

## Department Summary

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

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

## Department Spotlight

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

## Quick Facts

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

## Important Tasks

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

including two loaders, four wheelers, and mowers.

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

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Facilities Management

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$12,451,924         | \$11,523,578         |
| Custodial Staffing Allocation                        | \$7,459,693          | \$7,539,085          |
| <b>Total</b>   | <b>\$19,911,617</b>  | <b>\$19,062,663</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$19,911,617</b> | <b>\$19,062,663</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime                   | \$99,218             | \$99,218             |
| Overtime Salary            | \$76,000             | \$76,000             |
| Overtime Total Benefits    | \$23,218             | \$23,218             |
| Temporaries                | \$119,405            | \$119,405            |
| Temporaries Salary         | \$110,000            | \$110,000            |
| Temporaries Total Benefits | \$9,405              | \$9,405              |
| <b>Total</b>               | <b>\$218,623</b>     | <b>\$218,623</b>     |
| <b>% of Expenditures</b>   | <b>1%</b>            | <b>1%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$1,037,549          | \$852,769            |
| Non-Represented FTE            | 7.000 FTE            | 6.000 FTE            |
| Non-Represented Salary         | \$642,803            | \$528,325            |
| Non-Represented Total Benefits | \$394,746            | \$324,444            |
| Support                        | \$11,415,228         | \$10,710,674         |
| Support FTE                    | 134.700 FTE          | 126.500 FTE          |
| Support Salary                 | \$7,072,194          | \$6,635,694          |
| Support Total Benefits         | \$4,343,034          | \$4,074,980          |
| <b>Total FTE</b>               | <b>141.7</b>         | <b>132.5</b>         |
| <b>Total</b>                   | <b>\$12,452,777</b>  | <b>\$11,563,442</b>  |
| <b>% of Expenditures</b>       | <b>63%</b>           | <b>61%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$29,000             | \$29,000             |
| Mileage                           | \$2,500              | \$2,500              |
| Water/Sewer                       | \$499,865            | \$520,716            |
| Garbage                           | \$285,000            | \$285,000            |
| Electricity                       | \$3,214,900          | \$3,289,234          |
| Natural Gas                       | \$452,301            | \$386,920            |
| Heating Oil                       | \$617,270            | \$618,846            |
| Other Energy                      | \$551,313            | \$585,313            |
| Other Purchased Services          | \$155,000            | \$155,000            |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services          | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Rentals                     | (\$375,000)          | (\$375,000)          |
| Building Repairs            | \$50,000             | \$50,000             |
| Equipment Repairs           | \$94,611             | \$94,611             |
| Site Repairs                | \$10,000             | \$10,000             |
| Insurance and Bond Premiums | \$386,957            | \$386,957            |
| <b>Total</b>                | <b>\$5,973,717</b>   | <b>\$6,039,097</b>   |
| <b>% of Expenditures</b>    | <b>30%</b>           | <b>32%</b>           |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$1,160,000          | \$1,135,000          |
| Software                 | \$6,000              | \$6,000              |
| Equipment (\$500-\$4999) | \$38,000             | \$38,000             |
| <b>Total</b>             | <b>\$1,204,000</b>   | <b>\$1,179,000</b>   |
| <b>% of Expenditures</b> | <b>6%</b>            | <b>6%</b>            |

| Capital Outlay                | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------|----------------------|----------------------|
| Equipment (\$5000 or greater) | \$60,000             | \$60,000             |
| <b>Total</b>                  | <b>\$60,000</b>      | <b>\$60,000</b>      |
| <b>% of Expenditures</b>      | <b>0%</b>            | <b>0%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$2,500              | \$2,500              |
| <b>Total</b>             | <b>\$2,500</b>       | <b>\$2,500</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$19,911,617</b> | <b>\$19,062,662</b> |
|---------------------------|---------------------|---------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$19,911,617         | \$19,062,663         |
| Total Expenditures                       | \$19,911,617         | \$19,062,662         |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>710: Custodial Program - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Support</b>                                   |                             |                             |
| Custodian - 12 Month                             | 30.40                       | 41.00                       |
| Custodian - Day I- 12 - Month                    | 15.00                       | 17.40                       |
| Custodian - Day II-12 - Month                    | 7.00                        | 5.00                        |
| Custodian - Day III-12 - Month                   | 2.00                        | 2.00                        |
| Shift Custodian - 10 Month                       | 18.30                       | 8.50                        |
| Custodian - Day I                                | 1.00                        | .60                         |
| Custodian - Head I - 12 Month                    | 3.00                        | 3.00                        |
| Custodian - Head II - 12 Month                   | 16.00                       | 15.00                       |
| Custodian - Head III - 12 Month                  | 6.00                        | 6.00                        |
| Custodian - Head IV - 12 Month                   | 3.00                        | 3.00                        |
| <b>TOTAL PERSONNEL</b>                           | <b>101.70</b>               | <b>101.50</b>               |



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 710: Custodial Program

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$943,589            | \$1,097,250          |
| Custodial Staffing Allocation                        | \$7,459,693          | \$7,539,085          |
| <b>Total District Allocations</b>                    | <b>\$8,403,282</b>   | <b>\$8,636,335</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$8,403,282</b> | <b>\$8,636,335</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$78,330             | \$78,330             |
| Overtime Salary             | \$60,000             | \$60,000             |
| Overtime Total Benefits     | \$18,330             | \$18,330             |
| Temporaries                 | \$108,550            | \$108,550            |
| Temporaries Salary          | \$100,000            | \$100,000            |
| Temporaries Total Benefits  | \$8,550              | \$8,550              |
| <b>Total Other Staffing</b> | <b>\$186,880</b>     | <b>\$186,880</b>     |
| <b>% of Expenditures</b>    | <b>2%</b>            | <b>2%</b>            |

| Staffing                 | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Support                  | \$7,482,402          | \$7,715,455          |
| Support FTE              | 101.700 FTE          | 101.500 FTE          |
| Support Salary           | \$4,635,649          | \$4,780,035          |
| Support Total Benefits   | \$2,846,752          | \$2,935,420          |
| <b>Total FTE</b>         | <b>101.7</b>         | <b>101.5</b>         |
| <b>Total Staffing</b>    | <b>\$7,482,402</b>   | <b>\$7,715,455</b>   |
| <b>% of Expenditures</b> | <b>89%</b>           | <b>89%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$2,000              | \$2,000              |
| Garbage                           | \$285,000            | \$285,000            |
| Other Purchased Services          | \$30,000             | \$30,000             |
| Rentals                           | \$15,000             | \$15,000             |
| <b>Total Purchased Services</b>   | <b>\$332,000</b>     | <b>\$332,000</b>     |
| <b>% of Expenditures</b>          | <b>4%</b>            | <b>4%</b>            |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$350,000            | \$350,000            |
| Software                 | \$2,000              | \$2,000              |
| Equipment (\$500-\$4999) | \$20,000             | \$20,000             |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials       | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Total Supplies & Materials | \$372,000            | \$372,000            |
| % of Expenditures          | 4%                   | 4%                   |

| Capital Outlay                | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------|----------------------|----------------------|
| Equipment (\$5000 or greater) | \$30,000             | \$30,000             |
| Total Capital Outlay          | \$30,000             | \$30,000             |
| % of Expenditures             | 0%                   | 0%                   |

|                    |             |             |
|--------------------|-------------|-------------|
| Total Expenditures | \$8,403,282 | \$8,636,335 |
|--------------------|-------------|-------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$8,403,282          | \$8,636,335          |
| Total Expenditures                       | \$8,403,282          | \$8,636,335          |
| 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**

**FY24 Approved Budget**

| <b>710: Facilities Maintenance - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                                |                             |                             |
| Assistant Director of Facilities Management           | 1.00                        | 1.00                        |
| Theater and Building Rentals Coordinator              | 1.00                        | 1.00                        |
| Executive Director of Facilities Management           | 1.00                        | 1.00                        |
| Manager Custodial and Grounds                         | 1.00                        | 1.00                        |
| Custodian Zone Manager                                | .00                         | 1.00                        |
| Custodial Coordinator                                 | 2.00                        | .00                         |
| Construction & Project Manager                        | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Wire Puller Laborer                                   | 1.00                        | 1.00                        |
| Maintenance Mechanic                                  | 1.00                        | 1.00                        |
| Maintenance Mechanic - Electronics                    | 3.00                        | 3.00                        |
| Maintenance Mechanic - Carpenter                      | 3.00                        | 2.00                        |
| Maintenance Mechanic - Auto/Generator                 | 1.00                        | 1.00                        |
| Locksmith   | 1.00                        | 1.00                        |
| Preventive Maintenance Mechanic                       | 3.00                        | 1.00                        |
| Painter   | 1.00                        | 1.00                        |
| Administrative Secretary                              | 1.00                        | 1.00                        |
| Building Rentals Specialist                           | 1.00                        | 1.00                        |
| Grounds Technician                                    | 5.00                        | 3.00                        |
| Boiler Maintenance Technician                         | 2.00                        | 2.00                        |
| Electrician Maintenance Technician                    | 4.00                        | 3.00                        |
| HVAC Maintenance Technician                           | 2.00                        | 1.00                        |
| Plumber Maintenance Technician                        | 3.00                        | 3.00                        |
| Warehouse III -12 month                               | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                                | <b>40.00</b>                | <b>31.00</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 710: Facilities Maintenance

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$11,508,335         | \$10,426,328         |
| <b>Total District Allocations</b>                    | <b>\$11,508,335</b>  | <b>\$10,426,328</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$11,508,335</b> | <b>\$10,426,328</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$20,888             | \$20,888             |
| Overtime Salary             | \$16,000             | \$16,000             |
| Overtime Total Benefits     | \$4,888              | \$4,888              |
| Temporaries                 | \$10,855             | \$10,855             |
| Temporaries Salary          | \$10,000             | \$10,000             |
| Temporaries Total Benefits  | \$855                | \$855                |
| <b>Total Other Staffing</b> | <b>\$31,743</b>      | <b>\$31,743</b>      |
| <b>% of Expenditures</b>    | <b>0%</b>            | <b>0%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$1,037,549          | \$852,769            |
| Non-Represented FTE            | 7.000 FTE            | 6.000 FTE            |
| Non-Represented Salary         | \$642,803            | \$528,325            |
| Non-Represented Total Benefits | \$394,746            | \$324,444            |
| Support                        | \$3,932,826          | \$2,995,219          |
| Support FTE                    | 33.000 FTE           | 25.000 FTE           |
| Support Salary                 | \$2,436,545          | \$1,855,659          |
| Support Total Benefits         | \$1,496,282          | \$1,139,560          |
| <b>Total FTE</b>               | <b>40</b>            | <b>31</b>            |
| <b>Total Staffing</b>          | <b>\$4,970,375</b>   | <b>\$3,847,988</b>   |
| <b>% of Expenditures</b>       | <b>43%</b>           | <b>37%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$27,000             | \$27,000             |
| Mileage                             | \$2,500              | \$2,500              |
| Water/Sewer                         | \$499,865            | \$520,716            |
| Electricity                         | \$3,214,900          | \$3,289,234          |
| Natural Gas                         | \$452,301            | \$386,920            |
| Heating Oil                         | \$617,270            | \$618,846            |
| Other Energy                        | \$551,313            | \$585,313            |
| Other Purchased Services            | \$125,000            | \$125,000            |
| Rentals *                           | (\$390,000)          | (\$390,000)          |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Building Repairs                | \$50,000             | \$50,000             |
| Equipment Repairs               | \$94,611             | \$94,611             |
| Site Repairs                    | \$10,000             | \$10,000             |
| Insurance and Bond Premiums *   | \$386,957            | \$386,957            |
| <b>Total Purchased Services</b> | <b>\$5,641,717</b>   | <b>\$5,707,097</b>   |
| <b>% of Expenditures</b>        | <b>49%</b>           | <b>55%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$810,000            | \$785,000            |
| Software                              | \$4,000              | \$4,000              |
| Equipment (\$500-\$4999)              | \$18,000             | \$18,000             |
| <b>Total Supplies &amp; Materials</b> | <b>\$832,000</b>     | <b>\$807,000</b>     |
| <b>% of Expenditures</b>              | <b>7%</b>            | <b>8%</b>            |

| Capital Outlay                | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------|----------------------|----------------------|
| Equipment (\$5000 or greater) | \$30,000             | \$30,000             |
| <b>Total Capital Outlay</b>   | <b>\$30,000</b>      | <b>\$30,000</b>      |
| <b>% of Expenditures</b>      | <b>0%</b>            | <b>0%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$2,500              | \$2,500              |
| <b>Total Other</b>       | <b>\$2,500</b>       | <b>\$2,500</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$11,508,335</b> | <b>\$10,426,328</b> |
|---------------------------|---------------------|---------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$11,508,335         | \$10,426,328         |
| Total Expenditures                       | \$11,508,335         | \$10,426,328         |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

#### Notes

##### Professional & Technical Services - \$27,000

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

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

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

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

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

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



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Instruction and Supervision



| Category             | Amount      | Percentage |
|----------------------|-------------|------------|
| Capital Outlay       | \$30,000    | 1%         |
| Other                | \$6,230     | 0%         |
| Other Staffing       | \$66,138    | 2%         |
| Purchased Services   | \$249,626   | 6%         |
| Staffing             | \$3,687,729 | 88%        |
| Supplies & Materials | \$171,740   | 4%         |
| Total Expenditures   | \$4,211,463 |            |



# INSTRUCTION & SUPERVISION

**Assistant Superintendents:**  
Sarah Gillam & Kate LaPlaunt  
**Budget:** \$4.2 million  
**Employees:** 39.5 FTE

K12NORTHSTAR.ORG/INSTRUCTION-SUPERVISION

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## Department Summary

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

## Important Tasks

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

## Department Spotlight

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

## Quick Facts

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

# Budget Group Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Instruction and Supervision

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$4,211,463          | \$3,695,922          |
| <b>Total</b>   | <b>\$4,211,463</b>   | <b>\$3,695,922</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$4,211,463</b> | <b>\$3,695,922</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Classified                        | \$15,000             | \$15,000             |
| Extra Duty - Classified Salary                 | \$11,490             | \$11,490             |
| Extra Duty - Classified Total Benefits         | \$3,510              | \$3,510              |
| Overtime                                       | \$31,090             | \$31,090             |
| Overtime Salary                                | \$23,815             | \$23,815             |
| Overtime Total Benefits                        | \$7,275              | \$7,275              |
| Supplemental Pay - Certificated                | \$9,193              | \$9,193              |
| Supplemental Pay - Certificated Salary         | \$8,000              | \$8,000              |
| Supplemental Pay - Certificated Total Benefits | \$1,193              | \$1,193              |
| Temporaries                                    | \$10,855             | \$10,855             |
| Temporaries Salary                             | \$10,000             | \$10,000             |
| Temporaries Total Benefits                     | \$855                | \$855                |
| <b>Total</b>                                   | <b>\$66,138</b>      | <b>\$66,138</b>      |
| <b>% of Expenditures</b>                       | <b>2%</b>            | <b>2%</b>            |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Non-Represented                       | \$1,095,004          | \$449,267            |
| Non-Represented FTE                   | 8.000 FTE            | 3.000 FTE            |
| Non-Represented Salary                | \$695,988            | \$289,554            |
| Non-Represented Total Benefits        | \$399,017            | \$159,713            |
| Support                               | \$2,011,208          | \$2,130,957          |
| Support FTE                           | 28.500 FTE           | 31.000 FTE           |
| Support Salary                        | \$1,246,024          | \$1,320,214          |
| Support Total Benefits                | \$765,183            | \$810,743            |
| Non-Represented Exec                  | \$473,144            | \$464,143            |
| Non-Represented Exec FTE              | 2.000 FTE            | 2.000 FTE            |
| Non-Represented Exec Salary           | \$321,839            | \$315,938            |
| Non-Represented Exec Total Benefits   | \$151,305            | \$148,205            |
| Non-Represented Hourly                | \$108,373            | \$104,681            |
| Non-Represented Hourly FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Hourly Salary         | \$67,142             | \$64,854             |
| Non-Represented Hourly Total Benefits | \$41,232             | \$39,827             |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing          | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Total FTE         | 39.5                 | 37                   |
| Total             | \$3,687,729          | \$3,149,049          |
| % of Expenditures | 88%                  | 85%                  |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$155,472            | \$158,472            |
| Staff Travel                      | \$65,000             | \$78,500             |
| Mileage                           | \$8,259              | \$10,259             |
| Student Travel                    | \$7,550              | \$7,550              |
| Communication                     | \$500                | \$500                |
| Other Purchased Services          | \$12,845             | \$12,845             |
| Total                             | \$249,626            | \$268,126            |
| % of Expenditures                 | 6%                   | 7%                   |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$97,008             | \$101,148            |
| Software                 | \$15,000             | \$15,000             |
| Equipment (\$500-\$4999) | \$59,732             | \$60,232             |
| Total                    | \$171,740            | \$176,380            |
| % of Expenditures        | 4%                   | 5%                   |

| Capital Outlay                | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------|----------------------|----------------------|
| Equipment (\$5000 or greater) | \$30,000             | \$30,000             |
| Total                         | \$30,000             | \$30,000             |
| % of Expenditures             | 1%                   | 1%                   |

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Other Expenses    | \$6,230              | \$6,230              |
| Total             | \$6,230              | \$6,230              |
| % of Expenditures | 0%                   | 0%                   |

|                    |             |             |
|--------------------|-------------|-------------|
| Total Expenditures | \$4,211,463 | \$3,695,923 |
|--------------------|-------------|-------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$4,211,463          | \$3,695,922          |
| Total Expenditures                       | \$4,211,463          | \$3,695,923          |
| Variance                                 | \$0                  | (\$1)                |

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

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

***FY24 Approved Budget***

| <b>670: Assistant Superintendent - Elementary - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented Exec</b>  |                             |                             |
| Assistant Superintendent for Elementary                              | 1.00                        | 1.00                        |
| <b>Non-Represented Hourly</b>  |                             |                             |
| Executive Assistant  | .50                         | .50                         |
| <b>TOTAL PERSONNEL</b>   | <b>1.50</b>                 | <b>1.50</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 670: Assistant Superintendent - Elementary

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$312,731            | \$308,363            |
| <b>Total District Allocations</b>                    | <b>\$312,731</b>     | <b>\$308,363</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$312,731</b> | <b>\$308,363</b> |
|---|------------------|------------------|

### Expenditures

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Non-Represented Exec                  | \$238,570            | \$236,028            |
| Non-Represented Exec FTE              | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Exec Salary           | \$162,290            | \$160,683            |
| Non-Represented Exec Total Benefits   | \$76,280             | \$75,345             |
| Non-Represented Hourly                | \$54,187             | \$52,341             |
| Non-Represented Hourly FTE            | 0.500 FTE            | 0.500 FTE            |
| Non-Represented Hourly Salary         | \$33,571             | \$32,427             |
| Non-Represented Hourly Total Benefits | \$20,616             | \$19,914             |
| <b>Total FTE</b>                      | <b>1.5</b>           | <b>1.5</b>           |
| <b>Total Staffing</b>                 | <b>\$292,756</b>     | <b>\$288,368</b>     |
| <b>% of Expenditures</b>              | <b>94%</b>           | <b>94%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$8,000              | \$11,000             |
| Staff Travel                        | \$6,500              | \$0                  |
| Mileage                             | \$300                | \$300                |
| Other Purchased Services            | \$250                | \$250                |
| <b>Total Purchased Services</b>     | <b>\$15,050</b>      | <b>\$11,550</b>      |
| <b>% of Expenditures</b>            | <b>5%</b>            | <b>4%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$4,025              | \$7,545              |
| <b>Total Supplies &amp; Materials</b> | <b>\$4,025</b>       | <b>\$7,545</b>       |
| <b>% of Expenditures</b>              | <b>1%</b>            | <b>2%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$900                | \$900                |
| <b>Total Other</b>       | <b>\$900</b>         | <b>\$900</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$312,731</b> | <b>\$308,363</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$312,731            | \$308,363            |
| Total Expenditures                       | \$312,731            | \$308,363            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

### Professional & Technical Services - \$8,000

Support Services Instruction - \$8,000 Professional development for administrators/staff as needed in areas of literacy, behavior strategies, tutor training, or other district-emphasized areas.

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

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

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

***FY24 Approved Budget***

| <b>680: Health Services - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                         |                             |                             |
| Nurse Manager                                  | 4.00                        | .00                         |
| Director of Nursing Services                   | 1.00                        | 1.00                        |
| <b>Support</b>                                 |                             |                             |
| Licensed Practical Nurse                       | 6.00                        | 10.00                       |
| School Nurse                                   | 8.50                        | 7.00                        |
| School Health Assistant                        | 13.00                       | 13.00                       |
| <b>TOTAL PERSONNEL</b>                         | <b>32.50</b>                | <b>31.00</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 680: Health Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$2,648,518          | \$2,269,280          |
| <b>Total District Allocations</b>                    | <b>\$2,648,518</b>   | <b>\$2,269,280</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,648,518</b> | <b>\$2,269,280</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                         | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Classified                | \$15,000             | \$15,000             |
| Extra Duty - Classified Salary         | \$11,490             | \$11,490             |
| Extra Duty - Classified Total Benefits | \$3,510              | \$3,510              |
| Overtime                               | \$19,583             | \$19,583             |
| Overtime Salary                        | \$15,000             | \$15,000             |
| Overtime Total Benefits                | \$4,583              | \$4,583              |
| Temporaries                            | \$10,855             | \$10,855             |
| Temporaries Salary                     | \$10,000             | \$10,000             |
| Temporaries Total Benefits             | \$855                | \$855                |
| <b>Total Other Staffing</b>            | <b>\$45,438</b>      | <b>\$45,438</b>      |
| <b>% of Expenditures</b>               | <b>2%</b>            | <b>2%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$670,534            | \$168,427            |
| Non-Represented FTE            | 5.000 FTE            | 1.000 FTE            |
| Non-Represented Salary         | \$421,684            | \$104,347            |
| Non-Represented Total Benefits | \$248,850            | \$64,080             |
| Support                        | \$1,905,546          | \$2,025,296          |
| Support FTE                    | 27.500 FTE           | 30.000 FTE           |
| Support Salary                 | \$1,180,563          | \$1,254,752          |
| Support Total Benefits         | \$724,984            | \$770,543            |
| <b>Total FTE</b>               | <b>32.5</b>          | <b>31</b>            |
| <b>Total Staffing</b>          | <b>\$2,576,080</b>   | <b>\$2,193,723</b>   |
| <b>% of Expenditures</b>       | <b>97%</b>           | <b>97%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$2,000              | \$2,000              |
| Mileage *                           | \$6,000              | \$8,000              |
| Communication *                     | \$500                | \$500                |
| Other Purchased Services *          | \$8,000              | \$8,000              |
| <b>Total Purchased Services</b>     | <b>\$16,500</b>      | <b>\$18,500</b>      |
| <b>% of Expenditures</b>            | <b>1%</b>            | <b>1%</b>            |

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies *                            | \$6,000              | \$6,620              |
| Equipment (\$500-\$4999)              | \$2,500              | \$3,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$8,500</b>       | <b>\$9,620</b>       |
| <b>% of Expenditures</b>              | <b>0%</b>            | <b>0%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses *         | \$2,000              | \$2,000              |
| <b>Total Other</b>       | <b>\$2,000</b>       | <b>\$2,000</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,648,518</b> | <b>\$2,269,280</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,648,518          | \$2,269,280          |
| Total Expenditures                       | \$2,648,518          | \$2,269,280          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$2,000

Health - \$2,000

Provide CPR and AED training, nursing conferences.

#### Mileage - \$6,000

Mileage - Health - \$6,000

Nurse Manager's travel to schools.

#### Communication - \$500

680: Health Services - \$500

Nurse Manager cell phones.

#### Other Purchased Services - \$8,000

Purchased Service - \$8,000

Repair and calibrate audiometers.

#### Supplies - \$6,000

Health - \$6,000

Office supplies, professional instruction, and medical tools. Batteries and prescriptions for school use, such as albuterol.

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

Dues & Fees - \$2,000

Nursing fees for all nurses.

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>690: Assistant Superintendent - Secondary - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Non-Represented</b>  |                             |                             |
| Activities Coordinator 4170   | 1.00                        | .00                         |
| Title IX Specialist   | .00                         | 1.00                        |
| EEO Specialist  | 1.00                        | .00                         |
| <b>Non-Represented Exec</b>   |                             |                             |
| Assistant Superintendent for Secondary                              | 1.00                        | 1.00                        |
| <b>Non-Represented Hourly</b>                                       |                             |                             |
| Executive Assistant   | .50                         | .50                         |
| <b>TOTAL PERSONNEL</b>  | <b>3.50</b>                 | <b>2.50</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 690: Assistant Superintendent - Secondary

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$776,694            | \$646,446            |
| <b>Total District Allocations</b>                    | <b>\$776,694</b>     | <b>\$646,446</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$776,694</b> | <b>\$646,446</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       | \$9,791              | \$9,791              |
| Overtime Salary                                | \$7,500              | \$7,500              |
| Overtime Total Benefits                        | \$2,291              | \$2,291              |
| Supplemental Pay - Certificated                | \$9,193              | \$9,193              |
| Supplemental Pay - Certificated Salary         | \$8,000              | \$8,000              |
| Supplemental Pay - Certificated Total Benefits | \$1,193              | \$1,193              |
| <b>Total Other Staffing</b>                    | <b>\$18,984</b>      | <b>\$18,984</b>      |
| <b>% of Expenditures</b>                       | <b>2%</b>            | <b>3%</b>            |

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Non-Represented                       | \$254,061            | \$112,118            |
| Non-Represented FTE                   | 2.000 FTE            | 1.000 FTE            |
| Non-Represented Salary                | \$157,401            | \$69,461             |
| Non-Represented Total Benefits        | \$96,660             | \$42,656             |
| Non-Represented Exec                  | \$234,574            | \$228,115            |
| Non-Represented Exec FTE              | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Exec Salary           | \$159,549            | \$155,255            |
| Non-Represented Exec Total Benefits   | \$75,025             | \$72,860             |
| Non-Represented Hourly                | \$54,187             | \$52,341             |
| Non-Represented Hourly FTE            | 0.500 FTE            | 0.500 FTE            |
| Non-Represented Hourly Salary         | \$33,571             | \$32,427             |
| Non-Represented Hourly Total Benefits | \$20,616             | \$19,914             |
| <b>Total FTE</b>                      | <b>3.5</b>           | <b>2.5</b>           |
| <b>Total Staffing</b>                 | <b>\$542,821</b>     | <b>\$392,574</b>     |
| <b>% of Expenditures</b>              | <b>70%</b>           | <b>61%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$125,472            | \$125,472            |
| Staff Travel *                      | \$43,500             | \$63,500             |
| Mileage                             | \$459                | \$459                |
| Student Travel *                    | \$2,550              | \$2,550              |
| Other Purchased Services            | \$595                | \$595                |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Total Purchased Services | \$172,576            | \$192,576            |
| % of Expenditures        | 22%                  | 30%                  |

| Supplies & Materials       | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Supplies *                 | \$31,553             | \$31,553             |
| Equipment (\$500-\$4999)   | \$7,930              | \$7,930              |
| Total Supplies & Materials | \$39,483             | \$39,483             |
| % of Expenditures          | 5%                   | 6%                   |

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Other Expenses    | \$2,830              | \$2,830              |
| Total Other       | \$2,830              | \$2,830              |
| % of Expenditures | 0%                   | 0%                   |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$776,694 | \$646,446 |
|--------------------|-----------|-----------|

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

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$776,694            | \$646,446            |
| Total Expenditures                       | \$776,694            | \$646,446            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$125,472

Districtwide Safety - \$0

Staff Development - \$0

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

Support Services Students - \$60,272 ACES/PBIS or Champs training for administrators/staff . Implementation of restorative practices and other areas of emphasis. Virtual tutoring and intervention services.

#### Staff Travel - \$43,500

Travel - District Administration -  
\$3,500

Travel - Staff Development - \$40,000 FPA Allotment for PD

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

#### Student Travel - \$2,550

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

#### Supplies - \$31,553

District Administration - \$4,820

Districtwide Safety - \$0

Staff Development - \$850

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

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

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

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

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

***FY24 Approved Budget***

| <b>770: Career Technical Education - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                                    |                             |                             |
| Director of Career Technical Education                    | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| CTE Technician  | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                    | <b>2.00</b>                 | <b>2.00</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 770: Career Technical Education

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$473,520            | \$471,833            |
| <b>Total District Allocations</b>                    | <b>\$473,520</b>     | <b>\$471,833</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$473,520</b> | <b>\$471,833</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$1,717              | \$1,717              |
| Overtime Salary             | \$1,315              | \$1,315              |
| Overtime Total Benefits     | \$402                | \$402                |
| <b>Total Other Staffing</b> | <b>\$1,717</b>       | <b>\$1,717</b>       |
| <b>% of Expenditures</b>    | <b>0%</b>            | <b>0%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$170,410            | \$168,723            |
| Non-Represented FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Salary         | \$116,903            | \$115,746            |
| Non-Represented Total Benefits | \$53,507             | \$52,977             |
| Support                        | \$105,661            | \$105,661            |
| Support FTE                    | 1.000 FTE            | 1.000 FTE            |
| Support Salary                 | \$65,462             | \$65,462             |
| Support Total Benefits         | \$40,200             | \$40,200             |
| <b>Total FTE</b>               | <b>2</b>             | <b>2</b>             |
| <b>Total Staffing</b>          | <b>\$276,071</b>     | <b>\$274,384</b>     |
| <b>% of Expenditures</b>       | <b>58%</b>           | <b>58%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$20,000             | \$20,000             |
| Staff Travel *                      | \$15,000             | \$15,000             |
| Mileage                             | \$1,500              | \$1,500              |
| Student Travel                      | \$5,000              | \$5,000              |
| Other Purchased Services *          | \$4,000              | \$4,000              |
| <b>Total Purchased Services</b>     | <b>\$45,500</b>      | <b>\$45,500</b>      |
| <b>% of Expenditures</b>            | <b>10%</b>           | <b>10%</b>           |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$55,430             | \$55,430             |
| Software                 | \$15,000             | \$15,000             |
| Equipment (\$500-\$4999) | \$49,302             | \$49,302             |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials       | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Total Supplies & Materials | \$119,732            | \$119,732            |
| % of Expenditures          | 25%                  | 25%                  |

| Capital Outlay                | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------|----------------------|----------------------|
| Equipment (\$5000 or greater) | \$30,000             | \$30,000             |
| Total Capital Outlay          | \$30,000             | \$30,000             |
| % of Expenditures             | 6%                   | 6%                   |

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Other Expenses    | \$500                | \$500                |
| Total Other       | \$500                | \$500                |
| % of Expenditures | 0%                   | 0%                   |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$473,520 | \$471,833 |
|--------------------|-----------|-----------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$473,520            | \$471,833            |
| Total Expenditures                       | \$473,520            | \$471,833            |
| Variance                                 | \$0                  | \$0                  |

### Notes

#### Professional & Technical Services - \$20,000

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

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

#### Staff Travel - \$15,000

Travel - Instruction - \$0

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

#### Other Purchased Services - \$4,000

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

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



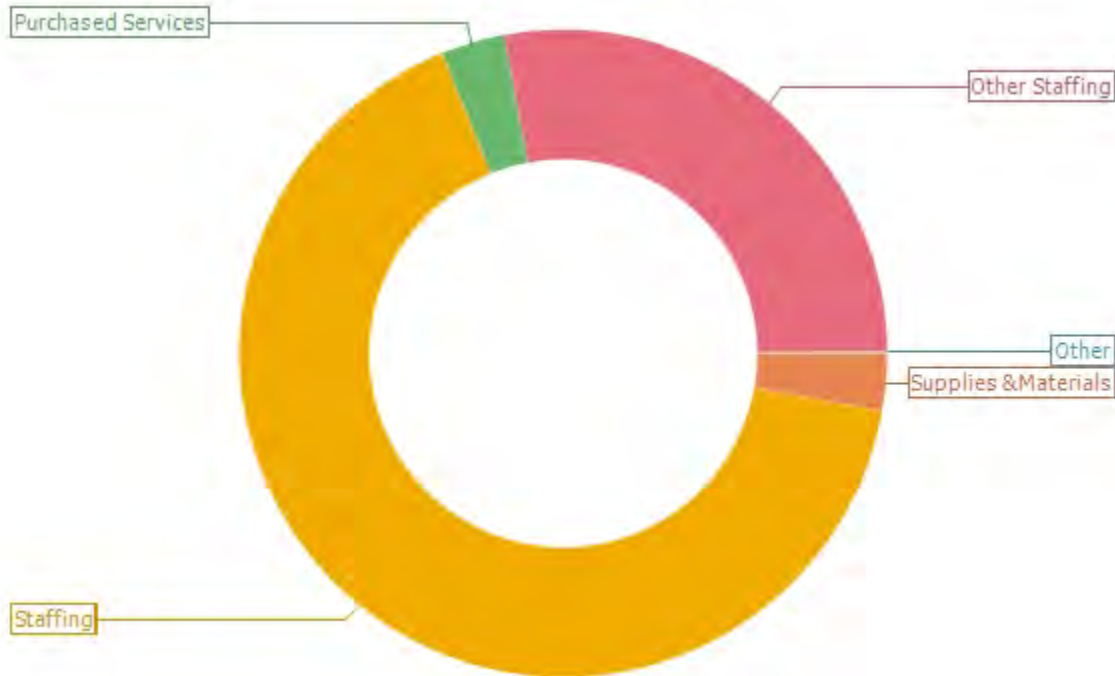


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Student Support Services



| Category                  | Amount             | Percentage |
|---------------------------|--------------------|------------|
| Other                     | \$1,300            | 0%         |
| Other Staffing            | \$340,006          | 28%        |
| Purchased Services        | \$38,706           | 3%         |
| Staffing                  | \$806,243          | 66%        |
| Supplies & Materials      | \$34,855           | 3%         |
| <b>Total Expenditures</b> | <b>\$1,221,110</b> |            |

# STUDENT SUPPORT SERVICES

**Executive Director:** Brianna Gray  
**Budget:** General Fund - \$1.2 million  
**Employees:** General Fund - 8.85 FTE

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

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## Department Summary

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

## Important Tasks

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

## Quick Facts

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

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Student Support Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,221,109          | \$3,444,563          |
| <b>Total</b>   | <b>\$1,221,109</b>   | <b>\$3,444,563</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,221,109</b> | <b>\$3,444,563</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       |                      | \$718                |
| Overtime Salary                                |                      | \$550                |
| Overtime Total Benefits                        |                      | \$168                |
| Supplemental Pay - Certificated                | \$197,815            | \$197,815            |
| Supplemental Pay - Certificated Salary         | \$172,148            | \$172,148            |
| Supplemental Pay - Certificated Total Benefits | \$25,667             | \$25,667             |
| Temporaries                                    | \$142,191            | \$218,447            |
| Temporaries Salary                             | \$130,991            | \$201,241            |
| Temporaries Total Benefits                     | \$11,200             | \$17,206             |
| <b>Total</b>                                   | <b>\$340,006</b>     | <b>\$416,980</b>     |
| <b>% of Expenditures</b>                       | <b>28%</b>           | <b>12%</b>           |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   |                      | \$565,047            |
| Certificated FTE               | FTE                  | 4.800 FTE            |
| Certificated Salary            |                      | \$386,304            |
| Certificated Total Benefits    |                      | \$178,743            |
| Non-Represented                | \$488,128            | \$899,309            |
| Non-Represented FTE            | 3.800 FTE            | 7.580 FTE            |
| Non-Represented Salary         | \$320,394            | \$583,836            |
| Non-Represented Total Benefits | \$167,733            | \$315,474            |
| Support                        | \$318,115            | \$1,434,596          |
| Support FTE                    | 5.050 FTE            | 24.086 FTE           |
| Support Salary                 | \$197,085            | \$888,790            |
| Support Total Benefits         | \$121,030            | \$545,806            |
| <b>Total FTE</b>               | <b>8.85</b>          | <b>36.466</b>        |
| <b>Total</b>                   | <b>\$806,243</b>     | <b>\$2,898,952</b>   |
| <b>% of Expenditures</b>       | <b>66%</b>           | <b>84%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$4,500              | \$28,600             |
| Staff Travel                      | \$200                | \$200                |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Mileage                  | \$3,850              | \$6,910              |
| Student Travel           | \$29,256             | \$47,841             |
| Other Purchased Services | \$900                | \$900                |
| <b>Total</b>             | <b>\$38,706</b>      | <b>\$84,451</b>      |
| <b>% of Expenditures</b> | <b>3%</b>            | <b>2%</b>            |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$34,855             | \$42,779             |
| Software                 | \$0                  | \$100                |
| <b>Total</b>             | <b>\$34,855</b>      | <b>\$42,879</b>      |
| <b>% of Expenditures</b> | <b>3%</b>            | <b>1%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$1,300              | \$1,300              |
| <b>Total</b>             | <b>\$1,300</b>       | <b>\$1,300</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,221,110</b> | <b>\$3,444,563</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,221,109          | \$3,444,563          |
| Total Expenditures                       | \$1,221,110          | \$3,444,563          |
| <b>Variance</b>                          | <b>(\$1)</b>         | <b>\$0</b>           |

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

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

***FY24 Approved Budget***

| <b>615: Student Support Services - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Non-Represented</b>                                  |                                 |                                 |
| Executive Director of Student Support Services          | .30                             | .30                             |
| <b>Support</b>  |                                 |                                 |
| Administrative Secretary                                | .00                             | .60                             |
| <b>TOTAL PERSONNEL</b>                                  | <b>.30</b>                      | <b>.90</b>                      |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 615: Student Support Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$51,259             | \$110,284            |
| <b>Total District Allocations</b>                    | <b>\$51,259</b>      | <b>\$110,284</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                  |
|---|-----------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$51,259</b> | <b>\$110,284</b> |
|---|-----------------|------------------|

### Expenditures

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$47,659             | \$52,409             |
| Non-Represented FTE            | 0.300 FTE            | 0.300 FTE            |
| Non-Represented Salary         | \$32,695             | \$35,953             |
| Non-Represented Total Benefits | \$14,964             | \$16,456             |
| Support                        |                      | \$54,275             |
| Support FTE                    | FTE                  | 0.600 FTE            |
| Support Salary                 |                      | \$33,626             |
| Support Total Benefits         |                      | \$20,650             |
| <b>Total FTE</b>               | <b>0.3</b>           | <b>0.9</b>           |
| <b>Total Staffing</b>          | <b>\$47,659</b>      | <b>\$106,684</b>     |
| <b>% of Expenditures</b>       | <b>93%</b>           | <b>97%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Staff Travel                    | \$200                | \$200                |
| <b>Total Purchased Services</b> | <b>\$200</b>         | <b>\$200</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$3,000              | \$3,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$3,000</b>       | <b>\$3,000</b>       |
| <b>% of Expenditures</b>              | <b>6%</b>            | <b>3%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses *         | \$400                | \$400                |
| <b>Total Other</b>       | <b>\$400</b>         | <b>\$400</b>         |
| <b>% of Expenditures</b> | <b>1%</b>            | <b>0%</b>            |

|                           |                 |                  |
|---------------------------|-----------------|------------------|
| <b>Total Expenditures</b> | <b>\$51,259</b> | <b>\$110,284</b> |
|---------------------------|-----------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$51,259             | \$110,284            |
| Total Expenditures                       | \$51,259             | \$110,284            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

### Other Expenses - \$400

Dues & Fees - \$0

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

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



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

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

***FY24 Approved Budget***

| <b>616: Social Emotional Learn &amp; Prev - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>   |                             |                             |
| Social Services Manager  | .00                         | 3.00                        |
| Director of Prevention Services                                  | .00                         | .70                         |
| Director of SEL  | .90                         | 1.00                        |
| <b>Support</b>   |                             |                             |
| Social Emotional Learning And Prevention Specialist              | .90                         | .00                         |
| <b>TOTAL PERSONNEL</b>   | <b>1.80</b>                 | <b>4.70</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 616: Social Emotional Learn & Prev

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$188,520            | \$546,162            |
| <b>Total District Allocations</b>                    | <b>\$188,520</b>     | <b>\$546,162</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$188,520</b> | <b>\$546,162</b> |
|---|------------------|------------------|

### Expenditures

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$116,830            | \$537,712            |
| Non-Represented FTE            | 0.900 FTE            | 4.700 FTE            |
| Non-Represented Salary         | \$80,147             | \$346,943            |
| Non-Represented Total Benefits | \$36,683             | \$190,769            |
| Support                        | \$64,240             |                      |
| Support FTE                    | 0.900 FTE            |                      |
| Support Salary                 | \$39,799             |                      |
| Support Total Benefits         | \$24,441             |                      |
| <b>Total FTE</b>               | <b>1.8</b>           | <b>4.7</b>           |
| <b>Total Staffing</b>          | <b>\$181,070</b>     | <b>\$537,712</b>     |
| <b>% of Expenditures</b>       | <b>96%</b>           | <b>98%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Mileage                         | \$3,000              | \$3,000              |
| <b>Total Purchased Services</b> | <b>\$3,000</b>       | <b>\$3,000</b>       |
| <b>% of Expenditures</b>        | <b>2%</b>            | <b>1%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies *                            | \$4,000              | \$5,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$4,000</b>       | <b>\$5,000</b>       |
| <b>% of Expenditures</b>              | <b>2%</b>            | <b>1%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$450                | \$450                |
| <b>Total Other</b>       | <b>\$450</b>         | <b>\$450</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$188,520</b> | <b>\$546,162</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$188,520            | \$546,162            |
| Total Expenditures                       | \$188,520            | \$546,162            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

### Supplies - \$4,000

Supplies - \$4,000

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

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

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

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

***FY24 Approved Budget***

| <b>700: After School Programs - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                               |                             |                             |
| After School Program Development Coordinator         | .50                         | .00                         |
| Director of 21st Century After School Program        | .50                         | .50                         |
| <b>Support</b>                                       |                             |                             |
| After School Program Records Manager                 | .40                         | .40                         |
| <b>TOTAL PERSONNEL</b>                               | <b>1.40</b>                 | <b>.90</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 700: After School Programs

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$450,241            | \$419,693            |
| <b>Total District Allocations</b>                    | <b>\$450,241</b>     | <b>\$419,693</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$450,241</b> | <b>\$419,693</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Supplemental Pay - Certificated                | \$197,815            | \$197,815            |
| Supplemental Pay - Certificated Salary         | \$172,148            | \$172,148            |
| Supplemental Pay - Certificated Total Benefits | \$25,667             | \$25,667             |
| Temporaries                                    | \$51,019             | \$51,019             |
| Temporaries Salary                             | \$47,000             | \$47,000             |
| Temporaries Total Benefits                     | \$4,019              | \$4,019              |
| <b>Total Other Staffing</b>                    | <b>\$248,834</b>     | <b>\$248,834</b>     |
| <b>% of Expenditures</b>                       | <b>55%</b>           | <b>59%</b>           |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$135,597            | \$69,406             |
| Non-Represented FTE            | 1.000 FTE            | 0.500 FTE            |
| Non-Represented Salary         | \$84,008             | \$43,000             |
| Non-Represented Total Benefits | \$51,589             | \$26,406             |
| Support                        | \$39,444             | \$75,087             |
| Support FTE                    | 0.400 FTE            | 0.900 FTE            |
| Support Salary                 | \$24,437             | \$46,519             |
| Support Total Benefits         | \$15,007             | \$28,568             |
| <b>Total FTE</b>               | <b>1.4</b>           | <b>1.4</b>           |
| <b>Total Staffing</b>          | <b>\$175,042</b>     | <b>\$144,493</b>     |
| <b>% of Expenditures</b>       | <b>39%</b>           | <b>34%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel *                | \$14,256             | \$14,256             |
| Other Purchased Services        | \$500                | \$500                |
| <b>Total Purchased Services</b> | <b>\$14,756</b>      | <b>\$14,756</b>      |
| <b>% of Expenditures</b>        | <b>3%</b>            | <b>4%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$11,610             | \$11,610             |
| <b>Total Supplies &amp; Materials</b> | <b>\$11,610</b>      | <b>\$11,610</b>      |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
| % of Expenditures    | 3%                   | 3%                   |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$450,241 | \$419,693 |
|--------------------|-----------|-----------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$450,241            | \$419,693            |
| Total Expenditures                       | \$450,241            | \$419,693            |
| Variance                                 | \$0                  | \$0                  |

### Notes

#### Student Travel - \$14,256

Travel - \$14,256

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

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

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

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

***FY24 Approved Budget***

| <b>750: Federal Programs - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Non-Represented</b>                          |                                 |                                 |
| Assistant Director of Student Support Services  | .10                             | .00                             |
| Social Services Manager                         | .50                             | .50                             |
| Director of Federal Programs                    | .00                             | .10                             |
| <b>TOTAL PERSONNEL</b>                          | <b>.60</b>                      | <b>.60</b>                      |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 750: Federal Programs

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$90,913             | \$59,828             |
| <b>Total District Allocations</b>                    | <b>\$90,913</b>      | <b>\$59,828</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$90,913</b> | <b>\$59,828</b> |
|---|-----------------|-----------------|

### Expenditures

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$82,048             | \$50,963             |
| Non-Represented FTE            | 0.600 FTE            | 0.600 FTE            |
| Non-Represented Salary         | \$50,832             | \$31,574             |
| Non-Represented Total Benefits | \$31,216             | \$19,389             |
| <b>Total FTE</b>               | <b>0.6</b>           | <b>0.6</b>           |
| <b>Total Staffing</b>          | <b>\$82,048</b>      | <b>\$50,963</b>      |
| <b>% of Expenditures</b>       | <b>90%</b>           | <b>85%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$4,500              | \$4,500              |
| Mileage                             | \$500                | \$500                |
| Other Purchased Services            | \$400                | \$400                |
| <b>Total Purchased Services</b>     | <b>\$5,400</b>       | <b>\$5,400</b>       |
| <b>% of Expenditures</b>            | <b>6%</b>            | <b>9%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$3,015              | \$3,015              |
| <b>Total Supplies &amp; Materials</b> | <b>\$3,015</b>       | <b>\$3,015</b>       |
| <b>% of Expenditures</b>              | <b>3%</b>            | <b>5%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses *         | \$450                | \$450                |
| <b>Total Other</b>       | <b>\$450</b>         | <b>\$450</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>1%</b>            |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$90,913</b> | <b>\$59,828</b> |
|---------------------------|-----------------|-----------------|

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$90,913             | \$59,828             |
| Total Expenditures                       | \$90,913             | \$59,828             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

#### Notes

##### Professional & Technical Services - \$4,500

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

##### Other Expenses - \$450

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

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

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

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

***FY24 Approved Budget***

| <b>765: Alaska Native Education - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                                 |                             |                             |
| ANE Cultural Resource Coordinator                      | 1.00                        | .00                         |
| Social Services Manager                                | .00                         | .48                         |
| <b>Support</b>   |                             |                             |
| Alaska Room Cultural Resource Coordinator              | .00                         | 1.00                        |
| ANE Cultural Enrichment Specialist                     | .75                         | .00                         |
| Alaska Native Education Aide                           | 3.00                        | 3.40                        |
| <b>TOTAL PERSONNEL</b>                                 | <b>4.75</b>                 | <b>4.88</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 765: Alaska Native Education

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$440,176            | \$452,361            |
| <b>Total District Allocations</b>                    | <b>\$440,176</b>     | <b>\$452,361</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$440,176</b> | <b>\$452,361</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Temporaries                 | \$91,172             | \$91,172             |
| Temporaries Salary          | \$83,991             | \$83,991             |
| Temporaries Total Benefits  | \$7,181              | \$7,181              |
| <b>Total Other Staffing</b> | <b>\$91,172</b>      | <b>\$91,172</b>      |
| <b>% of Expenditures</b>    | <b>21%</b>           | <b>20%</b>           |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$105,994            | \$47,633             |
| Non-Represented FTE            | 1.000 FTE            | 0.480 FTE            |
| Non-Represented Salary         | \$72,713             | \$29,510             |
| Non-Represented Total Benefits | \$33,281             | \$18,122             |
| Support                        | \$214,430            | \$266,841            |
| Support FTE                    | 3.750 FTE            | 4.400 FTE            |
| Support Salary                 | \$132,848            | \$165,319            |
| Support Total Benefits         | \$81,582             | \$101,522            |
| <b>Total FTE</b>               | <b>4.75</b>          | <b>4.88</b>          |
| <b>Total Staffing</b>          | <b>\$320,424</b>     | <b>\$314,473</b>     |
| <b>% of Expenditures</b>       | <b>73%</b>           | <b>70%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Mileage                         | \$350                | \$350                |
| Student Travel *                | \$15,000             | \$33,135             |
| <b>Total Purchased Services</b> | <b>\$15,350</b>      | <b>\$33,485</b>      |
| <b>% of Expenditures</b>        | <b>3%</b>            | <b>7%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$13,230             | \$13,230             |
| <b>Total Supplies &amp; Materials</b> | <b>\$13,230</b>      | <b>\$13,230</b>      |
| <b>% of Expenditures</b>              | <b>3%</b>            | <b>3%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$440,176</b> | <b>\$452,361</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$440,176            | \$452,361            |
| Total Expenditures                       | \$440,176            | \$452,361            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

#### Notes

##### Student Travel - \$15,000

Student Travel - \$15,000

Alaska Room travel support; and the Native Youth Olympics state travel, and ANE Leadership students to participate in the AASB Student Leadership Institute, Sealaska Annual Celebration, or National Indian Education Association Student Conference

\* - 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  
FY24 Approved Budget

## Program Reporting - Special Education



| Category             | Amount       | Percentage |
|----------------------|--------------|------------|
| Capital Outlay       | \$0          | 0%         |
| Other                | \$5,100      | 0%         |
| Other Staffing       | \$341,373    | 1%         |
| Purchased Services   | \$1,374,954  | 4%         |
| Staffing             | \$30,248,664 | 93%        |
| Supplies & Materials | \$474,275    | 1%         |
| Total Expenditures   | \$32,444,366 |            |

# SPECIAL EDUCATION

**Executive Director:** Kate Hall

**Operating Budget:** \$32.4 million (368.6 FTE)

[K12NORTHSTAR.ORG/SPECIALEDUCATION](http://K12NORTHSTAR.ORG/SPECIALEDUCATION)

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## Department Summary

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

### Quick Facts

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

## Important Tasks

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

## Department Spotlight

The Special Education Department serves approximately 145 preschool-age students in our 12 special education preschool programs across the district. Students receive support in a small group, adult rich environment to support developmental needs in multiple areas, such as speech and language, daily living, early learning, and social skills. Approximately 70 students who need support in speech and language only receive support from our speech and language pathologists at each child's home area school as a stand alone service. Preschool-age students who need support are identified through our monthly Child Find events and through transition meetings in collaboration with our local Infant Learning Program.

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Special Education

### Revenue and Allocations to Budget Center

| District Allocations                                      | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| General District Budget Allocations                       | \$2,135,702          | \$2,725,702          |
| Special Ed Staffing Allocation                            | \$30,248,664         | \$30,026,308         |
| Special Education Teacher Allocation                      | \$13,421,735         | \$13,243,286         |
| Special Education Aides Allocation                        | \$896,199            |                      |
| Special Education Aides Allocation - Classroom            |                      | \$792,924            |
| Special Education Aides Allocation - Clerk                |                      | \$284,495            |
| Special Education Aides Allocation - Cross Categorical    | \$914,666            | \$511,366            |
| Special Education Aides Allocation - ER                   | \$2,255,636          | \$2,529,940          |
| Special Education Aides Allocation - IR                   | \$3,683,217          | \$3,658,176          |
| Special Education Aides Allocation - Pre-K                | \$1,067,318          | \$1,156,548          |
| Special Education Secretary Allocation                    | \$336,249            |                      |
| Administrative Secretary Allocation - Special Ed          | \$94,205             | \$90,459             |
| Assistant Media Tech Staff Allocation                     | \$74,637             | \$74,637             |
| Autism Behavior Technician Staff Allocation               | \$271,768            | \$260,958            |
| Crisis Prevention, De-escalation and Intervention Trainer | \$68,277             | \$68,277             |
| ED Diagnostician – School Psychometrist Staff Allocation  | \$117,016            | \$117,718            |
| IEP & Math Mentors Staff Allocation                       | \$234,032            | \$235,436            |
| Non-Represented Staff Allocation                          | \$774,322            | \$785,575            |
| Occupational Therapist Staff Allocation                   | \$819,112            | \$824,027            |
| Physical Therapist Staff Allocation                       | \$468,064            | \$470,872            |
| Program Secretary 9_10Month Staff Allocation              | \$52,138             | \$63,793             |
| Program Secretary Staff Allocation                        | \$162,096            | \$196,089            |
| Psychologist Staff Allocation                             | \$936,128            | \$941,745            |
| Sign Language Interpreter Staff Allocation                | \$187,318            | \$248,502            |
| Special Education American Sign Specialist Allocation     | \$35,324             | \$70,649             |
| Special Education Vision Specialist Allocation            | \$117,016            | \$117,718            |
| Speech Pathologist Assistant Staff Allocation             | \$570,823            | \$575,603            |
| Speech Pathologist Staff Allocation                       | \$2,691,368          | \$2,707,516          |
| Certified Substitute Allocation                           | \$60,000             | \$60,000             |
| <b>Total</b>  | <b>\$32,444,366</b>  | <b>\$32,812,010</b>  |
| <b>% of Revenue and Allocations to Budget Center</b>      | <b>100%</b>          | <b>100%</b>          |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$32,444,366</b> | <b>\$32,812,010</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       | \$15,333             | \$15,333             |
| Overtime Salary                                | \$11,745             | \$11,745             |
| Overtime Total Benefits                        | \$3,588              | \$3,588              |
| Substitutes for Certified                      | \$65,130             | \$65,130             |
| Substitutes for Certified Salary               | \$60,000             | \$60,000             |
| Substitutes for Certified Total Benefits       | \$5,130              | \$5,130              |
| Supplemental Pay - Certificated                | \$114,910            | \$114,910            |
| Supplemental Pay - Certificated Salary         | \$100,000            | \$100,000            |
| Supplemental Pay - Certificated Total Benefits | \$14,910             | \$14,910             |



# Budget Group Report

## Fairbanks North Star Borough School District FY24 Approved Budget

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Temporaries                | \$146,000            | \$146,000            |
| Temporaries Salary         | \$134,500            | \$134,500            |
| Temporaries Total Benefits | \$11,500             | \$11,500             |
| <b>Total</b>               | <b>\$341,373</b>     | <b>\$341,373</b>     |
| <b>% of Expenditures</b>   | <b>1%</b>            | <b>1%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$18,804,471         | \$18,658,318         |
| Certificated FTE               | 160.700 FTE          | 158.500 FTE          |
| Certificated Salary            | \$12,856,000         | \$12,756,080         |
| Certificated Total Benefits    | \$5,948,471          | \$5,902,238          |
| Non-Represented                | \$774,322            | \$785,575            |
| Non-Represented FTE            | 5.000 FTE            | 5.000 FTE            |
| Non-Represented Salary         | \$523,692            | \$530,228            |
| Non-Represented Total Benefits | \$250,630            | \$255,347            |
| Support                        | \$10,669,871         | \$10,582,415         |
| Support FTE                    | 202.900 FTE          | 192.900 FTE          |
| Support Salary                 | \$6,610,415          | \$6,556,232          |
| Support Total Benefits         | \$4,059,456          | \$4,026,182          |
| <b>Total FTE</b>               | <b>368.6</b>         | <b>356.4</b>         |
| <b>Total</b>                   | <b>\$30,248,664</b>  | <b>\$30,026,308</b>  |
| <b>% of Expenditures</b>       | <b>93%</b>           | <b>92%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$1,334,784          | \$1,864,784          |
| Mileage                           | \$26,050             | \$26,050             |
| Student Travel                    | \$7,020              | \$7,020              |
| Other Purchased Services          | \$7,100              | \$7,100              |
| <b>Total</b>                      | <b>\$1,374,954</b>   | <b>\$1,904,954</b>   |
| <b>% of Expenditures</b>          | <b>4%</b>            | <b>6%</b>            |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$116,425            | \$116,425            |
| Software                 | \$35,387             | \$35,387             |
| Equipment (\$500-\$4999) | \$20,000             | \$20,000             |
| Tuition & Stipends       | \$302,463            | \$362,463            |
| <b>Total</b>             | <b>\$474,275</b>     | <b>\$534,275</b>     |
| <b>% of Expenditures</b> | <b>1%</b>            | <b>2%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$5,100              | \$5,100              |
| <b>Total</b>             | <b>\$5,100</b>       | <b>\$5,100</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

# Budget Group Report

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**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$32,444,366</b> | <b>\$32,812,010</b> |
|---------------------------|---------------------|---------------------|

## Summary

---

|  | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$32,444,366                | \$32,812,010                |
| Total Expenditures                       | \$32,444,366                | \$32,812,010                |
| <b>Variance</b>                          | <b>\$0</b>                  | <b>\$0</b>                  |

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>20: Special Ed Staffing - Personnel Detail</b>            | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>  |                             |                             |
| District Wide ELP Teacher                                    | .60                         | .00                         |
| ED Diagnostician – School Psychometrist                      | 1.00                        | 1.00                        |
| District Wide Special Education Teacher                      | 6.50                        | 6.50                        |
| School Psychologist  | 8.00                        | 8.00                        |
| Occupational Therapist                                       | 7.00                        | 7.00                        |
| Physical Therapist   | 4.00                        | 4.00                        |
| Speech Language Pathologist                                  | 23.00                       | 23.00                       |
| IEP & Math Mentor  | 2.00                        | 2.00                        |
| Special Education Vision Specialist                          | 1.00                        | 1.00                        |
| Pre-K Special Education Teacher                              | 11.00                       | 11.00                       |
| Elementary Special Education Teacher                         | 41.50                       | 41.30                       |
| Elementary Extended Learning Program Teacher                 | 7.90                        | 7.90                        |
| Middle School Special Education Teacher                      | 19.00                       | 20.00                       |
| Middle School Extended Learning Program Teacher              | 2.40                        | 3.00                        |
| Jr/Sr High School Special Education Teacher                  | 2.00                        | 2.00                        |
| Jr/Sr High School Extended Learning Program Teacher          | .30                         | .30                         |
| School Special Education Teacher                             | 23.50                       | 20.50                       |
| <b>Non-Represented</b>                                       |                             |                             |
| Assistant Director   | 1.00                        | 1.00                        |
| Executive Director of Special Education                      | 1.00                        | 1.00                        |
| Special Education Federal and State Compliance Facilitator   | 1.00                        | 1.00                        |
| Special Education Online Programs and Procedures Facilitator | 1.00                        | .00                         |
| Budget Specialist I  | 1.00                        | 1.00                        |
| SPED Online Programs & Procedures Facilitator                | .00                         | 1.00                        |
| <b>Support</b>   |                             |                             |
| Cross Categorical Sped Aide                                  | 20.00                       | 11.00                       |
| Special Education Aide                                       | 20.00                       | 16.50                       |
| Special Education ER Aide                                    | 44.00                       | 48.00                       |

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

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

#### ***FY24 Approved Budget***

|   |               |               |
|---|---------------|---------------|
| Special Education IR Aide                                 | 73.00         | 70.00         |
| Special Education Aide Pre-Kindergarten                   | 19.00         | 20.00         |
| Speech Language Pathologist Assistant                     | 7.00          | 7.00          |
| Special Education Secretary                               | 6.40          | 5.40          |
| Sign Language Interpreter                                 | 3.00          | 4.00          |
| Sped Program Secretary - 12 Month                         | 2.00          | 2.00          |
| Administrative Secretary                                  | 1.00          | 1.00          |
| Sped Program Secretary - 10 Month                         | 1.00          | 1.00          |
| Crisis Prevention, De-escalation and Intervention Trainer | 1.00          | 1.00          |
| Special Education American Sign Specialist                | .50           | 1.00          |
| Autism Behavior Technician                                | 4.00          | 4.00          |
| Assistant Media Technician                                | 1.00          | 1.00          |
| <b>TOTAL PERSONNEL</b>                                    | <b>368.60</b> | <b>356.40</b> |

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 20: Special Ed Staffing

### Revenue and Allocations to Budget Center

| District Allocations                                      | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Special Ed Staffing Allocation                            | \$30,248,664         | \$30,026,308         |
| Special Education Teacher Allocation                      | \$13,421,735         | \$13,243,286         |
| Special Education Aides Allocation                        | \$896,199            |                      |
| Special Education Aides Allocation - Classroom            |                      | \$792,924            |
| Special Education Aides Allocation - Clerk                |                      | \$284,495            |
| Special Education Aides Allocation - Cross Categorical    | \$914,666            | \$511,366            |
| Special Education Aides Allocation - ER                   | \$2,255,636          | \$2,529,940          |
| Special Education Aides Allocation - IR                   | \$3,683,217          | \$3,658,176          |
| Special Education Aides Allocation - Pre-K                | \$1,067,318          | \$1,156,548          |
| Special Education Secretary Allocation                    | \$336,249            |                      |
| Administrative Secretary Allocation - Special Ed          | \$94,205             | \$90,459             |
| Assistant Media Tech Staff Allocation                     | \$74,637             | \$74,637             |
| Autism Behavior Technician Staff Allocation               | \$271,768            | \$260,958            |
| Crisis Prevention, De-escalation and Intervention Trainer | \$68,277             | \$68,277             |
| ED Diagnostician – School Psychometrist Staff Allocation  | \$117,016            | \$117,718            |
| IEP & Math Mentors Staff Allocation                       | \$234,032            | \$235,436            |
| Non-Represented Staff Allocation                          | \$774,322            | \$785,575            |
| Occupational Therapist Staff Allocation                   | \$819,112            | \$824,027            |
| Physical Therapist Staff Allocation                       | \$468,064            | \$470,872            |
| Program Secretary 9_10Month Staff Allocation              | \$52,138             | \$63,793             |
| Program Secretary Staff Allocation                        | \$162,096            | \$196,089            |
| Psychologist Staff Allocation                             | \$936,128            | \$941,745            |
| Sign Language Interpreter Staff Allocation                | \$187,318            | \$248,502            |
| Special Education American Sign Specialist Allocation     | \$35,324             | \$70,649             |
| Special Education Vision Specialist Allocation            | \$117,016            | \$117,718            |
| Speech Pathologist Assistant Staff Allocation             | \$570,823            | \$575,603            |
| Speech Pathologist Staff Allocation                       | \$2,691,368          | \$2,707,516          |
| <b>Total District Allocations</b>                         | <b>\$30,248,664</b>  | <b>\$30,026,308</b>  |
| <b>% of Revenue and Allocations to Budget Center</b>      | <b>100%</b>          | <b>100%</b>          |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$30,248,664</b> | <b>\$30,026,308</b> |
|---|---------------------|---------------------|

### Expenditures

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$18,804,471         | \$18,658,318         |
| Certificated FTE               | 160.700 FTE          | 158.500 FTE          |
| Certificated Salary            | \$12,856,000         | \$12,756,080         |
| Certificated Total Benefits    | \$5,948,471          | \$5,902,238          |
| Non-Represented                | \$774,322            | \$785,575            |
| Non-Represented FTE            | 5.000 FTE            | 5.000 FTE            |
| Non-Represented Salary         | \$523,692            | \$530,228            |
| Non-Represented Total Benefits | \$250,630            | \$255,347            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing                 | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Support                  | \$10,669,871         | \$10,582,415         |
| Support FTE              | 202.900 FTE          | 192.900 FTE          |
| Support Salary           | \$6,610,415          | \$6,556,232          |
| Support Total Benefits   | \$4,059,456          | \$4,026,182          |
| <b>Total FTE</b>         | <b>368.6</b>         | <b>356.4</b>         |
| <b>Total Staffing</b>    | <b>\$30,248,664</b>  | <b>\$30,026,308</b>  |
| <b>% of Expenditures</b> | <b>100%</b>          | <b>100%</b>          |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$30,248,664</b> | <b>\$30,026,308</b> |
|---------------------------|---------------------|---------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$30,248,664         | \$30,026,308         |
| Total Expenditures                       | \$30,248,664         | \$30,026,308         |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 620: Special Education

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$2,135,702          | \$2,725,702          |
| Certified Substitute Allocation                      | \$60,000             | \$60,000             |
| <b>Total District Allocations</b>                    | <b>\$2,195,702</b>   | <b>\$2,785,702</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,195,702</b> | <b>\$2,785,702</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       | \$15,333             | \$15,333             |
| Overtime Salary                                | \$11,745             | \$11,745             |
| Overtime Total Benefits                        | \$3,588              | \$3,588              |
| Substitutes for Certified                      | \$65,130             | \$65,130             |
| Substitutes for Certified Salary               | \$60,000             | \$60,000             |
| Substitutes for Certified Total Benefits       | \$5,130              | \$5,130              |
| Supplemental Pay - Certificated                | \$114,910            | \$114,910            |
| Supplemental Pay - Certificated Salary         | \$100,000            | \$100,000            |
| Supplemental Pay - Certificated Total Benefits | \$14,910             | \$14,910             |
| Temporaries                                    | \$146,000            | \$146,000            |
| Temporaries Salary                             | \$134,500            | \$134,500            |
| Temporaries Total Benefits                     | \$11,500             | \$11,500             |
| <b>Total Other Staffing</b>                    | <b>\$341,373</b>     | <b>\$341,373</b>     |
| <b>% of Expenditures</b>                       | <b>16%</b>           | <b>12%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$1,334,784          | \$1,864,784          |
| Mileage                             | \$26,050             | \$26,050             |
| Student Travel                      | \$7,020              | \$7,020              |
| Other Purchased Services            | \$7,100              | \$7,100              |
| <b>Total Purchased Services</b>     | <b>\$1,374,954</b>   | <b>\$1,904,954</b>   |
| <b>% of Expenditures</b>            | <b>63%</b>           | <b>68%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$116,425            | \$116,425            |
| Software                              | \$35,387             | \$35,387             |
| Equipment (\$500-\$4999)              | \$20,000             | \$20,000             |
| Tuition & Stipends *                  | \$302,463            | \$362,463            |
| <b>Total Supplies &amp; Materials</b> | <b>\$474,275</b>     | <b>\$534,275</b>     |
| <b>% of Expenditures</b>              | <b>22%</b>           | <b>19%</b>           |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$5,100              | \$5,100              |
| <b>Total Other</b>       | <b>\$5,100</b>       | <b>\$5,100</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,195,702</b> | <b>\$2,785,702</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,195,702          | \$2,785,702          |
| Total Expenditures                       | \$2,195,702          | \$2,785,702          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$1,334,784

Legal - \$20,000

Special Education Instruction -  
\$1,215,000

Special Education Support Services -  
\$95,284

Summer School - \$4,500

#### Tuition & Stipends - \$302,463

Tuition - \$302,463

Contracted educational support services: YESS Secondary, YESS Elementary, and Midnight Sun Academy residential center. Reduction to Midnight Sun Academy is a result of reduced student enrollments and adjustments to education programming.

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

Contracted physical therapy and other services.

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

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

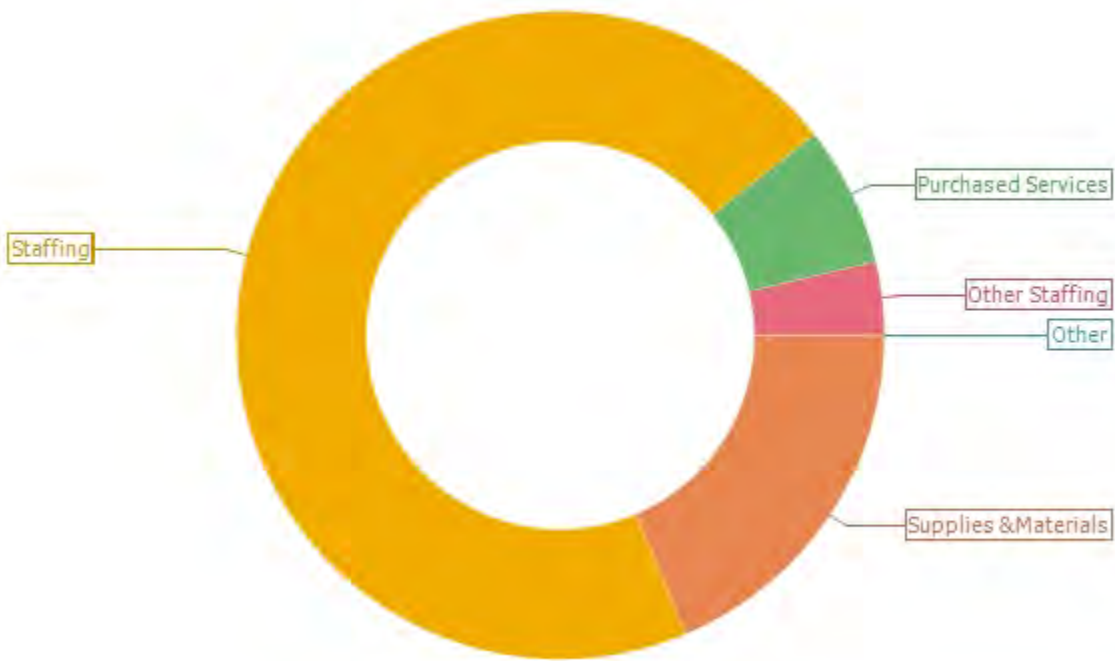




# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Teaching and Learning



| Category             | Amount      | Percentage |
|----------------------|-------------|------------|
| Other                | \$370       | 0%         |
| Other Staffing       | \$155,129   | 4%         |
| Purchased Services   | \$296,510   | 7%         |
| Staffing             | \$2,995,391 | 71%        |
| Supplies & Materials | \$790,227   | 19%        |
| Total Expenditures   | \$4,237,628 |            |

# TEACHING & LEARNING

**Executive Director:** Chane Beam  
**Budget:** \$4.23 million  
**Employees:** 32.914 FTE (not including grant funded positions)

K12NORTHSTAR.ORG/TEACHING-LEARNING

## Department Summary

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

## Quick Facts

- Maintains and provides access to 2,500+ non-textbook teaching resources including DVD's, interactive science kits, art curriculum and cultural exploration kits, and storybook and puppet kits.
- Collaborated with Pikes Lodge to host the DoDEA Pan Pacific Regional conference where 50 out of state visitors participate in professional development.
- Instructional coaches had 514 contacts with individual teachers, 319 of which were new teachers totalling 396 hours of coaching. Additionally, coaches spent 60 hours in schools working with 7 principals helping with PLCs, staff meetings or grade level works across all schools.

## Important Tasks

- Facilitates curriculum revision and review, including materials and best practice strategies. Produces curriculum documents including parent guides and various online and print teacher resources.
- Administers non-traditional credit options for students including eLearning, Outside Credit and Credit through Challenge Exam.
- Administers state AKSTAR assessment Implements universal screenings through AIMSweb+ and NWEA/MAP.
- Supports districtwide Multi-Tiered Systems of Support and academic intervention processes.
- Organizes professional learning opportunities for district staff including inservices, credit classes, and summer learning.
- Increases teacher efficacy by supporting new teachers with targeted onboarding and providing 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.
- Manages integrated instructional technology programs including student G Suite for Education and Classlink.
- Supports K-12 library media staff and library programs districtwide. Provides and manages Follett Destiny cataloging and circulation system for textbooks, library materials, and other district materials such as student 1:1 devices, assistive technology, and musical instruments.
- Provides direct support for military connected students and families through the Military Student Support Coordinator.
- Provides support for District-wide student events such as Interior Alaska Spelling Bee, Interior Alaska Science Fair, District Debate competitions, History Day, Battle of the Books and others.

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Teaching and Learning

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$4,217,628          | \$2,837,237          |
| Certified Substitute Allocation                      | \$20,000             | \$22,000             |
| <b>Total</b>   | <b>\$4,237,628</b>   | <b>\$2,859,237</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$4,237,628</b> | <b>\$2,859,237</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       | \$3,329              | \$2,611              |
| Overtime Salary                                | \$2,550              | \$2,000              |
| Overtime Total Benefits                        | \$779                | \$611                |
| Substitutes for Certified                      | \$21,710             | \$23,881             |
| Substitutes for Certified Salary               | \$20,000             | \$22,000             |
| Substitutes for Certified Total Benefits       | \$1,710              | \$1,881              |
| Supplemental Pay - Certificated                | \$45,964             | \$45,964             |
| Supplemental Pay - Certificated Salary         | \$40,000             | \$40,000             |
| Supplemental Pay - Certificated Total Benefits | \$5,964              | \$5,964              |
| Temporaries                                    | \$84,126             | \$7,870              |
| Temporaries Salary                             | \$77,500             | \$7,250              |
| Temporaries Total Benefits                     | \$6,626              | \$620                |
| <b>Total</b>                                   | <b>\$155,129</b>     | <b>\$80,326</b>      |
| <b>% of Expenditures</b>                       | <b>4%</b>            | <b>3%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$795,709            | \$235,436            |
| Certificated FTE               | 6.800 FTE            | 2.000 FTE            |
| Certificated Salary            | \$544,000            | \$160,960            |
| Certificated Total Benefits    | \$251,709            | \$74,476             |
| Non-Represented                | \$766,973            | \$624,525            |
| Non-Represented FTE            | 5.000 FTE            | 4.000 FTE            |
| Non-Represented Salary         | \$526,153            | \$428,432            |
| Non-Represented Total Benefits | \$240,820            | \$196,093            |
| Support                        | \$1,432,709          | \$394,727            |
| Support FTE                    | 21.114 FTE           | 4.000 FTE            |
| Support Salary                 | \$887,621            | \$244,550            |
| Support Total Benefits         | \$545,088            | \$150,178            |
| <b>Total FTE</b>               | <b>32.914</b>        | <b>10</b>            |
| <b>Total</b>                   | <b>\$2,995,391</b>   | <b>\$1,254,688</b>   |
| <b>% of Expenditures</b>       | <b>71%</b>           | <b>44%</b>           |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$286,100            | \$269,000            |
| Mileage                           | \$6,680              | \$3,620              |
| Student Travel                    | \$450                | \$0                  |
| Other Purchased Services          | \$3,280              | \$3,180              |
| <b>Total</b>                      | <b>\$296,510</b>     | <b>\$275,800</b>     |
| <b>% of Expenditures</b>          | <b>7%</b>            | <b>10%</b>           |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$566,727            | \$994,190            |
| Software                 | \$210,815            | \$241,178            |
| Equipment (\$500-\$4999) | \$12,685             | \$12,685             |
| <b>Total</b>             | <b>\$790,227</b>     | <b>\$1,248,053</b>   |
| <b>% of Expenditures</b> | <b>19%</b>           | <b>44%</b>           |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$370                | \$370                |
| <b>Total</b>             | <b>\$370</b>         | <b>\$370</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$4,237,628</b> | <b>\$2,859,237</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$4,237,628          | \$2,859,237          |
| Total Expenditures                       | \$4,237,628          | \$2,859,237          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

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

---

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

***FY24 Approved Budget***

| <b>660: Instructional Technology - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Certificated</b>                                     |                                 |                                 |
| Instructional Technology Teacher                        | 2.00                            | 2.00                            |
| <b>Non-Represented</b>                                  |                                 |                                 |
| Curriculum Coordinator TRS                              | .50                             | .50                             |
| <b>TOTAL PERSONNEL</b>                                  | <b>2.50</b>                     | <b>2.50</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 660: Instructional Technology

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$365,119            | \$419,388            |
| Certified Substitute Allocation                      | \$0                  | \$2,000              |
| <b>Total District Allocations</b>                    | <b>\$365,119</b>     | <b>\$421,388</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$365,119</b> | <b>\$421,388</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitutes for Certified                      | \$0                  | \$2,171              |
| Substitutes for Certified Salary               | \$0                  | \$2,000              |
| Substitutes for Certified Total Benefits       | \$0                  | \$171                |
| Supplemental Pay - Certificated                | \$5,746              | \$5,746              |
| Supplemental Pay - Certificated Salary         | \$5,000              | \$5,000              |
| Supplemental Pay - Certificated Total Benefits | \$746                | \$746                |
| <b>Total Other Staffing</b>                    | <b>\$5,746</b>       | <b>\$7,917</b>       |
| <b>% of Expenditures</b>                       | <b>2%</b>            | <b>2%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$234,032            | \$235,436            |
| Certificated FTE               | 2.000 FTE            | 2.000 FTE            |
| Certificated Salary            | \$160,000            | \$160,960            |
| Certificated Total Benefits    | \$74,032             | \$74,476             |
| Non-Represented                | \$77,691             | \$76,922             |
| Non-Represented FTE            | 0.500 FTE            | 0.500 FTE            |
| Non-Represented Salary         | \$53,297             | \$52,769             |
| Non-Represented Total Benefits | \$24,394             | \$24,153             |
| <b>Total FTE</b>               | <b>2.5</b>           | <b>2.5</b>           |
| <b>Total Staffing</b>          | <b>\$311,723</b>     | <b>\$312,358</b>     |
| <b>% of Expenditures</b>       | <b>85%</b>           | <b>74%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$2,000              | \$4,000              |
| Mileage                             | \$2,250              | \$2,250              |
| Other Purchased Services            | \$0                  | \$3,000              |
| <b>Total Purchased Services</b>     | <b>\$4,250</b>       | <b>\$9,250</b>       |
| <b>% of Expenditures</b>            | <b>1%</b>            | <b>2%</b>            |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
|----------------------|----------------------|----------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$5,000              | \$23,000             |
| Software *                            | \$33,000             | \$63,463             |
| Equipment (\$500-\$4999)              | \$5,400              | \$5,400              |
| <b>Total Supplies &amp; Materials</b> | <b>\$43,400</b>      | <b>\$91,863</b>      |
| <b>% of Expenditures</b>              | <b>12%</b>           | <b>22%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$365,119</b> | <b>\$421,388</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$365,119            | \$421,388            |
| Total Expenditures                       | \$365,119            | \$421,388            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$2,000

Support Services Instruction - \$2,000 Provide advanced training for instructional technology teachers.

#### Software - \$33,000

Software - Support Services Instruction - \$33,000 Reduction here due to a 3 yr subscription to ClassLink paid for with 21-23 funds and dropping SeeSaw and PowerSchool Learning. ClassLink ends May 2025.

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



## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>675: English Language Learner Program - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| English Language Learner Specialist                             | 4.60                        | 4.80                        |
| Jr/Sr High School Teacher                                       | .20                         | .00                         |
| <b>Non-Represented</b>  |                             |                             |
| Coordinator of ELL and Bilingual Program                        | 1.00                        | .00                         |
| Director of Ell and Bilingual Program                           | .00                         | 1.00                        |
| <b>Support</b>  |                             |                             |
| ELL Program Records Manager                                     | 1.00                        | 1.00                        |
| ELL Instructional Tutor   | 15.61                       | 16.72                       |
| Bilingual Assistant   | .50                         | .47                         |
| <b>TOTAL PERSONNEL</b>  | <b>22.91</b>                | <b>23.99</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 675: English Language Learner Program

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,814,507          | \$1,856,235          |
| <b>Total District Allocations</b>                    | <b>\$1,814,507</b>   | <b>\$1,856,235</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,814,507</b> | <b>\$1,856,235</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$718                | \$718                |
| Overtime Salary             | \$550                | \$550                |
| Overtime Total Benefits     | \$168                | \$168                |
| Temporaries                 | \$76,256             | \$76,256             |
| Temporaries Salary          | \$70,250             | \$70,250             |
| Temporaries Total Benefits  | \$6,006              | \$6,006              |
| <b>Total Other Staffing</b> | <b>\$76,974</b>      | <b>\$76,974</b>      |
| <b>% of Expenditures</b>    | <b>4%</b>            | <b>4%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$561,677            | \$565,047            |
| Certificated FTE               | 4.800 FTE            | 4.800 FTE            |
| Certificated Salary            | \$384,000            | \$386,304            |
| Certificated Total Benefits    | \$177,677            | \$178,743            |
| Non-Represented                | \$145,794            | \$141,187            |
| Non-Represented FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Salary         | \$100,017            | \$96,856             |
| Non-Represented Total Benefits | \$45,778             | \$44,331             |
| Support                        | \$995,428            | \$1,038,393          |
| Support FTE                    | 17.114 FTE           | 18.186 FTE           |
| Support Salary                 | \$616,708            | \$643,326            |
| Support Total Benefits         | \$378,720            | \$395,067            |
| <b>Total FTE</b>               | <b>22.914</b>        | <b>23.986</b>        |
| <b>Total Staffing</b>          | <b>\$1,702,899</b>   | <b>\$1,744,627</b>   |
| <b>% of Expenditures</b>       | <b>94%</b>           | <b>94%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$24,100             | \$24,100             |
| Mileage                             | \$3,060              | \$3,060              |
| Student Travel                      | \$450                | \$450                |
| <b>Total Purchased Services</b>     | <b>\$27,610</b>      | <b>\$27,610</b>      |
| <b>% of Expenditures</b>            | <b>2%</b>            | <b>1%</b>            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$6,924              | \$6,924              |
| Software                              | \$100                | \$100                |
| <b>Total Supplies &amp; Materials</b> | <b>\$7,024</b>       | <b>\$7,024</b>       |
| <b>% of Expenditures</b>              | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,814,507</b> | <b>\$1,856,235</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,814,507          | \$1,856,235          |
| Total Expenditures                       | \$1,814,507          | \$1,856,235          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$24,100

Regular Instruction - \$24,100

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

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

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

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

***FY24 Approved Budget***

| <b>685: Library Media - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|--|---------------------------------|---------------------------------|
| <b>Non-Represented</b>                       |                                 |                                 |
| Curriculum Coordinator TRS                   | .50                             | .50                             |
| <b>Support</b>                               |                                 |                                 |
| Library Technician                           | 1.00                            | 1.00                            |
| <b>TOTAL PERSONNEL</b>                       | <b>1.50</b>                     | <b>1.50</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 685: Library Media

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$380,137            | \$381,367            |
| <b>Total District Allocations</b>                    | <b>\$380,137</b>     | <b>\$381,367</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$380,137</b> | <b>\$381,367</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$783                | \$783                |
| Overtime Salary             | \$600                | \$600                |
| Overtime Total Benefits     | \$183                | \$183                |
| Temporaries                 | \$1,086              | \$1,086              |
| Temporaries Salary          | \$1,000              | \$1,000              |
| Temporaries Total Benefits  | \$86                 | \$86                 |
| <b>Total Other Staffing</b> | <b>\$1,869</b>       | <b>\$1,869</b>       |
| <b>% of Expenditures</b>    | <b>0%</b>            | <b>0%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$77,691             | \$76,922             |
| Non-Represented FTE            | 0.500 FTE            | 0.500 FTE            |
| Non-Represented Salary         | \$53,297             | \$52,769             |
| Non-Represented Total Benefits | \$24,394             | \$24,153             |
| Support                        | \$105,661            | \$105,661            |
| Support FTE                    | 1.000 FTE            | 1.000 FTE            |
| Support Salary                 | \$65,462             | \$65,462             |
| Support Total Benefits         | \$40,200             | \$40,200             |
| <b>Total FTE</b>               | <b>1.5</b>           | <b>1.5</b>           |
| <b>Total Staffing</b>          | <b>\$183,353</b>     | <b>\$182,584</b>     |
| <b>% of Expenditures</b>       | <b>48%</b>           | <b>48%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$10,000             | \$15,000             |
| Mileage                             | \$600                | \$600                |
| <b>Total Purchased Services</b>     | <b>\$10,600</b>      | <b>\$15,600</b>      |
| <b>% of Expenditures</b>            | <b>3%</b>            | <b>4%</b>            |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
| Supplies             | \$8,500              | \$5,500              |
| Software *           | \$172,215            | \$172,215            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Equipment (\$500-\$4999)              | \$3,600              | \$3,600              |
| <b>Total Supplies &amp; Materials</b> | <b>\$184,315</b>     | <b>\$181,315</b>     |
| <b>% of Expenditures</b>              | <b>48%</b>           | <b>48%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$380,137</b> | <b>\$381,367</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$380,137            | \$381,367            |
| Total Expenditures                       | \$380,137            | \$381,367            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

Support Services Instruction - \$10,000 SWANK movies license district wide.

#### Software - \$172,215

Software - Support Services  
Instruction - \$172,215

The following would be paid for with 2023-24 money  
Gale Databases/World Book - subscription - \$65,000

The following are being purchased with 2022-23 money for 2023-24 or multiple years:  
K-12 Destiny Resource Manager (textbooks, libraries, instruments & devices) - \$106,336

Noodle Tools - research platform - subscription - \$1260

Teaching Books - K-12 resources - subscription - \$2800

OverDrive/Sora e-books/resources - \$500

PebbleGo - Ebooks for K-3 - \$21,000

ProQuest Culturegrams - subscription - \$5,500

We will need this restored in future budgets.

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

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

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

***FY24 Approved Budget***

| <b>693: Teaching and Learning - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                               |                             |                             |
| Coordinator of Secondary                             | 1.00                        | 1.00                        |
| Executive Director of Teaching and Learning          | 1.00                        | 1.00                        |
| <b>Support</b>                                       |                             |                             |
| Administrative Secretary                             | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                               | <b>3.00</b>                 | <b>3.00</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 693: Teaching and Learning

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$496,210            | \$498,887            |
| <b>Total District Allocations</b>                    | <b>\$496,210</b>     | <b>\$498,887</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$496,210</b> | <b>\$498,887</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Temporaries                 | \$6,242              | \$6,242              |
| Temporaries Salary          | \$5,750              | \$5,750              |
| Temporaries Total Benefits  | \$492                | \$492                |
| <b>Total Other Staffing</b> | <b>\$6,242</b>       | <b>\$6,242</b>       |
| <b>% of Expenditures</b>    | <b>1%</b>            | <b>1%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$310,414            | \$316,836            |
| Non-Represented FTE            | 2.000 FTE            | 2.000 FTE            |
| Non-Represented Salary         | \$212,948            | \$217,354            |
| Non-Represented Total Benefits | \$97,466             | \$99,483             |
| Support                        | \$94,205             | \$90,459             |
| Support FTE                    | 1.000 FTE            | 1.000 FTE            |
| Support Salary                 | \$58,364             | \$56,043             |
| Support Total Benefits         | \$35,841             | \$34,416             |
| <b>Total FTE</b>               | <b>3</b>             | <b>3</b>             |
| <b>Total Staffing</b>          | <b>\$404,618</b>     | <b>\$407,295</b>     |
| <b>% of Expenditures</b>       | <b>82%</b>           | <b>82%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$82,000             | \$82,000             |
| Mileage                             | \$270                | \$270                |
| <b>Total Purchased Services</b>     | <b>\$82,270</b>      | <b>\$82,270</b>      |
| <b>% of Expenditures</b>            | <b>17%</b>           | <b>16%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies *                            | \$2,405              | \$2,405              |
| Equipment (\$500-\$4999)              | \$405                | \$405                |
| <b>Total Supplies &amp; Materials</b> | <b>\$2,810</b>       | <b>\$2,810</b>       |
| <b>% of Expenditures</b>              | <b>1%</b>            | <b>1%</b>            |

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$270                | \$270                |
| <b>Total Other</b>       | <b>\$270</b>         | <b>\$270</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$496,210</b> | <b>\$498,887</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$496,210            | \$498,887            |
| Total Expenditures                       | \$496,210            | \$498,887            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$82,000

Professional & Technical - E-Learning  
Labs - \$0

Support Services Instruction - \$0

Testing - \$82,000

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

MAP costs have been reduced from 2020-21 due to State paying for 3rd-9th.

MAP - 15,000

mCLASS- 22,000 - replacing AIMS

- K-3 math only - DEED is paying for Reading

SmartyAnts - 45,000

Total - 82,000

#### Supplies - \$2,405

Support Services Instruction - \$405

Testing - \$2,000

Testing and intervention materials.

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

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

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

***FY24 Approved Budget***

| <b>695: Curriculum - Personnel Detail</b>          | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|--|---------------------------------|---------------------------------|
| <b>Non-Represented</b>                             |                                 |                                 |
| Curriculum Coordinator TRS                         | 1.00                            | 1.00                            |
| <b>Support</b>                                     |                                 |                                 |
| Materials Development Specialist                   | 1.00                            | 1.00                            |
| Instructional Technology System Support Specialist | 1.00                            | 1.00                            |
| <b>TOTAL PERSONNEL</b>                             | <b>3.00</b>                     | <b>3.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 695: Curriculum

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,161,655          | \$1,537,595          |
| Certified Substitute Allocation                      | \$20,000             | \$20,000             |
| <b>Total District Allocations</b>                    | <b>\$1,181,655</b>   | <b>\$1,557,595</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,181,655</b> | <b>\$1,557,595</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       | \$1,828              | \$1,828              |
| Overtime Salary                                | \$1,400              | \$1,400              |
| Overtime Total Benefits                        | \$428                | \$428                |
| Substitutes for Certified                      | \$21,710             | \$21,710             |
| Substitutes for Certified Salary               | \$20,000             | \$20,000             |
| Substitutes for Certified Total Benefits       | \$1,710              | \$1,710              |
| Supplemental Pay - Certificated                | \$40,219             | \$40,219             |
| Supplemental Pay - Certificated Salary         | \$35,000             | \$35,000             |
| Supplemental Pay - Certificated Total Benefits | \$5,219              | \$5,219              |
| Temporaries                                    | \$543                | \$543                |
| Temporaries Salary                             | \$500                | \$500                |
| Temporaries Total Benefits                     | \$43                 | \$43                 |
| <b>Total Other Staffing</b>                    | <b>\$64,299</b>      | <b>\$64,299</b>      |
| <b>% of Expenditures</b>                       | <b>5%</b>            | <b>4%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$155,383            | \$153,844            |
| Non-Represented FTE            | 1.000 FTE            | 1.000 FTE            |
| Non-Represented Salary         | \$106,594            | \$105,539            |
| Non-Represented Total Benefits | \$48,788             | \$48,305             |
| Support                        | \$237,416            | \$198,607            |
| Support FTE                    | 2.000 FTE            | 2.000 FTE            |
| Support Salary                 | \$147,089            | \$123,045            |
| Support Total Benefits         | \$90,327             | \$75,562             |
| <b>Total FTE</b>               | <b>3</b>             | <b>3</b>             |
| <b>Total Staffing</b>          | <b>\$392,798</b>     | <b>\$352,451</b>     |
| <b>% of Expenditures</b>       | <b>33%</b>           | <b>23%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$168,000            | \$168,000            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Mileage                         | \$500                | \$500                |
| Other Purchased Services        | \$3,280              | \$180                |
| <b>Total Purchased Services</b> | <b>\$171,780</b>     | <b>\$168,680</b>     |
| <b>% of Expenditures</b>        | <b>15%</b>           | <b>11%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies *                            | \$543,898            | \$963,285            |
| Software                              | \$5,500              | \$5,500              |
| Equipment (\$500-\$4999)              | \$3,280              | \$3,280              |
| <b>Total Supplies &amp; Materials</b> | <b>\$552,678</b>     | <b>\$972,065</b>     |
| <b>% of Expenditures</b>              | <b>47%</b>           | <b>62%</b>           |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$100                | \$100                |
| <b>Total Other</b>       | <b>\$100</b>         | <b>\$100</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,181,655</b> | <b>\$1,557,595</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,181,655          | \$1,557,595          |
| Total Expenditures                       | \$1,181,655          | \$1,557,595          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$168,000

Staff Development - \$168,000

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

iReady Math Professional Development

#### Supplies - \$543,898

Regular Instruction - \$5,000

Staff Development - \$3,848

Support Services Instruction - \$4,050

Textbooks - Regular Instruction - \$500,000

Materials for PE, Health, Sci as this is their adoption rotation year.

Reduction due to the overall budget constraints and departments being asked to reduce their budgets.

Textbooks - Support Services Instruction - \$31,000

Book replacement, consumables and student enrollment needs.

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

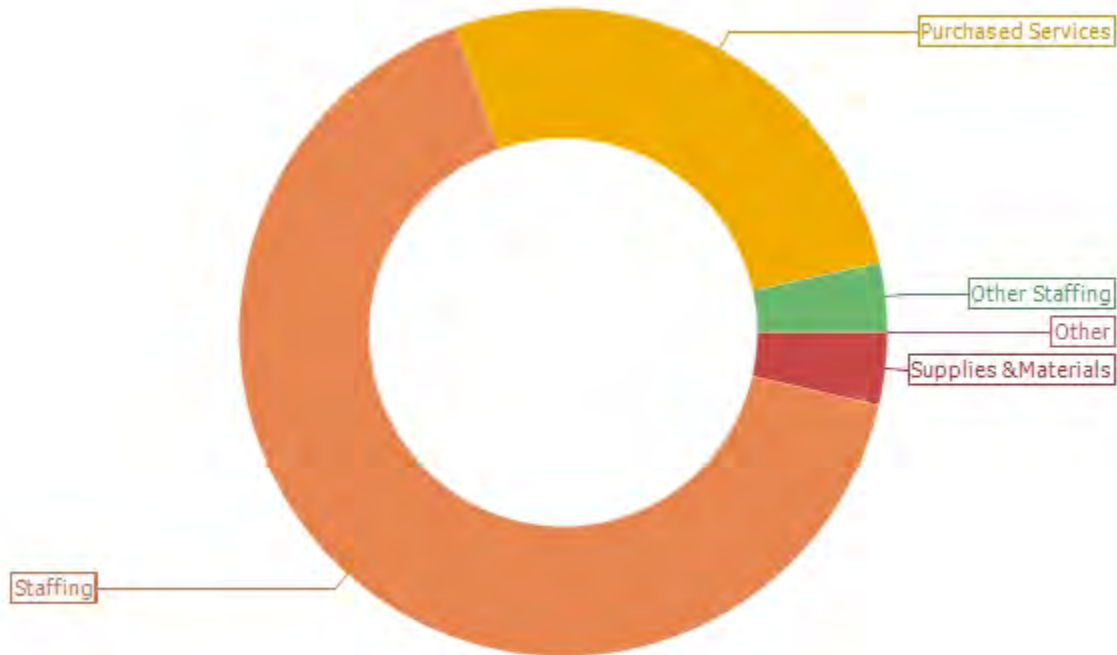


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Information and Technology



| Category                  | Amount             | Percentage |
|---------------------------|--------------------|------------|
| Capital Outlay            | \$0                | 0%         |
| Other                     | \$153              | 0%         |
| Other Staffing            | \$214,806          | 3%         |
| Purchased Services        | \$1,674,710        | 27%        |
| Staffing                  | \$4,094,063        | 66%        |
| Supplies & Materials      | \$223,656          | 4%         |
| <b>Total Expenditures</b> | <b>\$6,207,388</b> |            |

# INFORMATION & TECHNOLOGY

**Chief Information Technology**

**Officer:** Johnny Auwen

**Budget:** \$6.2 million

**Employees:** 32.5 FTE

K12NORTHSTAR.ORG/INFOTECH

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## Department Summary

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

## Department Spotlight

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

## Important Tasks

- Strategically guides all aspects of district technology and cybersecurity.
- Administers over 25,000 client devices, 550 servers, 1,970 VoIP phones, and ~500 TB of on-prem storage.
- Provides oversight and support of school district and state records retention policies, maintaining a records archive dating back to the 1930's.
- Analyzes and assesses student achievement, gap analysis, school climate and maintains the district's Early Warning System.
- Submits State of Alaska mandated student data collections (Fall, Spring, Summer).
- Ensures the availability, integrity, responsiveness, and cyber security of all district information and networks.
- Builds and maintains an impressive fiber optic wired, and wireless network.
- Maintains student data in compliance with FERPA, CIPA, and other federal, state and local regulations.

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Information and Technology

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$6,016,588          | \$6,105,302          |
| Communication Allocation                             | \$190,800            | \$190,800            |
| <b>Total</b>   | <b>\$6,207,388</b>   | <b>\$6,296,102</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$6,207,388</b> | <b>\$6,296,102</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime                   | \$32,442             | \$40,275             |
| Overtime Salary            | \$24,850             | \$30,850             |
| Overtime Total Benefits    | \$7,592              | \$9,425              |
| Temporaries                | \$182,364            | \$182,364            |
| Temporaries Salary         | \$168,000            | \$168,000            |
| Temporaries Total Benefits | \$14,364             | \$14,364             |
| <b>Total</b>               | <b>\$214,806</b>     | <b>\$222,639</b>     |
| <b>% of Expenditures</b>   | <b>3%</b>            | <b>4%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$1,818,771          | \$1,712,896          |
| Non-Represented FTE            | 11.500 FTE           | 10.500 FTE           |
| Non-Represented Salary         | \$1,126,802          | \$1,061,208          |
| Non-Represented Total Benefits | \$691,969            | \$651,688            |
| Support                        | \$2,275,293          | \$2,244,038          |
| Support FTE                    | 21.000 FTE           | 21.000 FTE           |
| Support Salary                 | \$1,409,636          | \$1,390,272          |
| Support Total Benefits         | \$865,657            | \$853,766            |
| <b>Total FTE</b>               | <b>32.5</b>          | <b>31.5</b>          |
| <b>Total</b>                   | <b>\$4,094,063</b>   | <b>\$3,956,934</b>   |
| <b>% of Expenditures</b>       | <b>66%</b>           | <b>63%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$1,383,990          | \$1,084,930          |
| Mileage                           | \$21,000             | \$31,000             |
| Communication                     | \$174,720            | \$102,720            |
| Other Purchased Services          | \$95,000             | \$115,000            |
| <b>Total</b>                      | <b>\$1,674,710</b>   | <b>\$1,333,650</b>   |
| <b>% of Expenditures</b>          | <b>27%</b>           | <b>21%</b>           |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
|----------------------|----------------------|----------------------|



# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$69,900             | \$69,900             |
| Software                 | \$151,256            | \$324,326            |
| Equipment (\$500-\$4999) | \$2,500              | \$388,500            |
| <b>Total</b>             | <b>\$223,656</b>     | <b>\$782,726</b>     |
| <b>% of Expenditures</b> | <b>4%</b>            | <b>12%</b>           |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$153                | \$153                |
| <b>Total</b>             | <b>\$153</b>         | <b>\$153</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$6,207,388</b> | <b>\$6,296,102</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$6,207,388          | \$6,296,102          |
| Total Expenditures                       | \$6,207,388          | \$6,296,102          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

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

---

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

***FY24 Approved Budget***

| <b>645: Technology - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                    |                             |                             |
| Information Security Officer              | 1.00                        | 1.00                        |
| Senior Research Analyst                   | 1.00                        | 1.00                        |
| Chief Information Technology Officer      | 1.00                        | 1.00                        |
| <b>Support</b>                            |                             |                             |
| Administrative Secretary                  | 1.00                        | 1.00                        |
| Records Management Specialist             | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                    | <b>5.00</b>                 | <b>5.00</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 645: Technology

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$906,620            | \$869,951            |
| <b>Total District Allocations</b>                    | <b>\$906,620</b>     | <b>\$869,951</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$906,620</b> | <b>\$869,951</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$457                | \$457                |
| Overtime Salary             | \$350                | \$350                |
| Overtime Total Benefits     | \$107                | \$107                |
| Temporaries                 | \$3,257              | \$3,257              |
| Temporaries Salary          | \$3,000              | \$3,000              |
| Temporaries Total Benefits  | \$257                | \$257                |
| <b>Total Other Staffing</b> | <b>\$3,713</b>       | <b>\$3,713</b>       |
| <b>% of Expenditures</b>    | <b>0%</b>            | <b>0%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$524,974            | \$523,980            |
| Non-Represented FTE            | 3.000 FTE            | 3.000 FTE            |
| Non-Represented Salary         | \$325,242            | \$324,627            |
| Non-Represented Total Benefits | \$199,731            | \$199,353            |
| Support                        | \$214,124            | \$210,379            |
| Support FTE                    | 2.000 FTE            | 2.000 FTE            |
| Support Salary                 | \$132,659            | \$130,338            |
| Support Total Benefits         | \$81,466             | \$80,041             |
| <b>Total FTE</b>               | <b>5</b>             | <b>5</b>             |
| <b>Total Staffing</b>          | <b>\$739,098</b>     | <b>\$734,358</b>     |
| <b>% of Expenditures</b>       | <b>82%</b>           | <b>84%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$24,500             | \$24,500             |
| <b>Total Purchased Services</b>     | <b>\$24,500</b>      | <b>\$24,500</b>      |
| <b>% of Expenditures</b>            | <b>3%</b>            | <b>3%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$3,400              | \$3,400              |
| Software *                            | \$135,756            | \$103,826            |
| <b>Total Supplies &amp; Materials</b> | <b>\$139,156</b>     | <b>\$107,226</b>     |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
| % of Expenditures    | 15%                  | 12%                  |

| Other              | FY24 Approved Budget | FY23 Approved Budget |
|--------------------|----------------------|----------------------|
| Other Expenses     | \$153                | \$153                |
| <b>Total Other</b> | <b>\$153</b>         | <b>\$153</b>         |
| % of Expenditures  | 0%                   | 0%                   |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$906,620</b> | <b>\$869,951</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$906,620            | \$869,951            |
| Total Expenditures                       | \$906,620            | \$869,951            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$24,500

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

Shredding services, Optix software maintenance, etc.

#### Software - \$135,756

Software - District Administration  
Support - \$135,756

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

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

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

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

***FY24 Approved Budget***

| <b>650: Student Information Systems - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                                     |                             |                             |
| Systems Database Administrator II                          | .00                         | 1.00                        |
| Director of Student Information Systems                    | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Info Systems Support Tech I                                | 4.00                        | 3.00                        |
| Info Systems Support Tech II                               | .00                         | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                     | <b>5.00</b>                 | <b>6.00</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 650: Student Information Systems

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$841,756            | \$909,022            |
| <b>Total District Allocations</b>                    | <b>\$841,756</b>     | <b>\$909,022</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$841,756</b> | <b>\$909,022</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$5,875              | \$5,875              |
| Overtime Salary             | \$4,500              | \$4,500              |
| Overtime Total Benefits     | \$1,375              | \$1,375              |
| Temporaries                 | \$5,428              | \$5,428              |
| Temporaries Salary          | \$5,000              | \$5,000              |
| Temporaries Total Benefits  | \$428                | \$428                |
| <b>Total Other Staffing</b> | <b>\$11,302</b>      | <b>\$11,302</b>      |
| <b>% of Expenditures</b>    | <b>1%</b>            | <b>1%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$172,054            | \$323,174            |
| Non-Represented FTE            | 1.000 FTE            | 2.000 FTE            |
| Non-Represented Salary         | \$106,594            | \$200,219            |
| Non-Represented Total Benefits | \$65,460             | \$122,955            |
| Support                        | \$446,315            | \$455,820            |
| Support FTE                    | 4.000 FTE            | 4.000 FTE            |
| Support Salary                 | \$276,510            | \$282,399            |
| Support Total Benefits         | \$169,805            | \$173,421            |
| <b>Total FTE</b>               | <b>5</b>             | <b>6</b>             |
| <b>Total Staffing</b>          | <b>\$618,369</b>     | <b>\$778,994</b>     |
| <b>% of Expenditures</b>       | <b>73%</b>           | <b>86%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$199,085            | \$105,725            |
| <b>Total Purchased Services</b>     | <b>\$199,085</b>     | <b>\$105,725</b>     |
| <b>% of Expenditures</b>            | <b>24%</b>           | <b>12%</b>           |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$6,500              | \$6,500              |
| Software                 | \$4,000              | \$4,000              |
| Equipment (\$500-\$4999) | \$2,500              | \$2,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials       | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Total Supplies & Materials | \$13,000             | \$13,000             |
| % of Expenditures          | 2%                   | 1%                   |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$841,756 | \$909,022 |
|--------------------|-----------|-----------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$841,756            | \$909,022            |
| Total Expenditures                       | \$841,756            | \$909,022            |
| Variance                                 | \$0                  | \$0                  |

### Notes

#### Professional & Technical Services - \$199,085

Professional & Technical - District  
Administration Support - \$199,085

PowerSchool, Student Tracker, Amazon Cloud Service.  
\$25K for Temp Contract services, Unified Insights/eCollect

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

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

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

***FY24 Approved Budget***

| <b>655: Network &amp; Computer Services - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Non-Represented</b>   |                             |                             |
| Director of User Services                                      | 1.00                        | 1.00                        |
| Director of Network and Computer Services                      | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Computer Technician  | 5.00                        | 4.00                        |
| School Technology Specialist                                   | 5.00                        | 6.00                        |
| Network Technician   | 4.00                        | 4.00                        |
| Systems Technician   | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>   | <b>17.00</b>                | <b>17.00</b>                |



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 655: Network & Computer Services

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$2,682,726          | \$3,052,455          |
| Communication Allocation                             | \$190,800            | \$190,800            |
| <b>Total District Allocations</b>                    | <b>\$2,873,526</b>   | <b>\$3,243,255</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,873,526</b> | <b>\$3,243,255</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    | \$26,110             | \$26,110             |
| Overtime Salary             | \$20,000             | \$20,000             |
| Overtime Total Benefits     | \$6,110              | \$6,110              |
| Temporaries                 | \$173,680            | \$173,680            |
| Temporaries Salary          | \$160,000            | \$160,000            |
| Temporaries Total Benefits  | \$13,680             | \$13,680             |
| <b>Total Other Staffing</b> | <b>\$199,790</b>     | <b>\$199,790</b>     |
| <b>% of Expenditures</b>    | <b>7%</b>            | <b>6%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$312,258            | \$340,701            |
| Non-Represented FTE            | 2.000 FTE            | 2.000 FTE            |
| Non-Represented Salary         | \$193,456            | \$211,078            |
| Non-Represented Total Benefits | \$118,801            | \$129,623            |
| Support                        | \$1,614,854          | \$1,577,839          |
| Support FTE                    | 15.000 FTE           | 15.000 FTE           |
| Support Salary                 | \$1,000,467          | \$977,535            |
| Support Total Benefits         | \$614,387            | \$600,304            |
| <b>Total FTE</b>               | <b>17</b>            | <b>17</b>            |
| <b>Total Staffing</b>          | <b>\$1,927,111</b>   | <b>\$1,918,540</b>   |
| <b>% of Expenditures</b>       | <b>67%</b>           | <b>59%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$500,405            | \$554,705            |
| Mileage                             | \$20,000             | \$30,000             |
| Communication *                     | \$174,720            | \$102,720            |
| <b>Total Purchased Services</b>     | <b>\$695,125</b>     | <b>\$687,425</b>     |
| <b>% of Expenditures</b>            | <b>24%</b>           | <b>21%</b>           |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
|----------------------|----------------------|----------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies *                            | \$50,000             | \$50,000             |
| Software                              | \$1,500              | \$1,500              |
| Equipment (\$500-\$4999)              | \$0                  | \$386,000            |
| <b>Total Supplies &amp; Materials</b> | <b>\$51,500</b>      | <b>\$437,500</b>     |
| <b>% of Expenditures</b>              | <b>2%</b>            | <b>13%</b>           |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,873,526</b> | <b>\$3,243,255</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,873,526          | \$3,243,255          |
| Total Expenditures                       | \$2,873,526          | \$3,243,255          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$500,405

Professional & Technical - District  
Administration Support - \$0

Support Services Instruction - \$500,405

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

Reduced due to savings from getting rid of SolarWinds

#### Communication - \$174,720

General - \$174,720

Internet bandwidth - 4Gb.

Increased by \$72,000 to cover ACS internet service (funds this year are coming from CARES)

#### Supplies - \$50,000

District Administration Support - \$0

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

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

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

---

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

***FY24 Approved Budget***

| <b>665: Business Information Systems - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Non-Represented</b>                                      |                             |                             |
| Systems Database Administrator II                           | 4.50                        | 2.00                        |
| System Database Administrator I                             | .00                         | .50                         |
| Director of Business Information Systems                    | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                      | <b>5.50</b>                 | <b>3.50</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 665: Business Information Systems

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,585,486          | \$1,273,874          |
| <b>Total District Allocations</b>                    | <b>\$1,585,486</b>   | <b>\$1,273,874</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,585,486</b> | <b>\$1,273,874</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime                    |                      | \$7,833              |
| Overtime Salary             |                      | \$6,000              |
| Overtime Total Benefits     |                      | \$1,833              |
| <b>Total Other Staffing</b> | <b>\$0</b>           | <b>\$7,833</b>       |
| <b>% of Expenditures</b>    |                      | <b>1%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Non-Represented                | \$809,486            | \$525,041            |
| Non-Represented FTE            | 5.500 FTE            | 3.500 FTE            |
| Non-Represented Salary         | \$501,509            | \$325,284            |
| Non-Represented Total Benefits | \$307,977            | \$199,757            |
| <b>Total FTE</b>               | <b>5.5</b>           | <b>3.5</b>           |
| <b>Total Staffing</b>          | <b>\$809,486</b>     | <b>\$525,041</b>     |
| <b>% of Expenditures</b>       | <b>51%</b>           | <b>41%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$660,000            | \$400,000            |
| Mileage                             | \$1,000              | \$1,000              |
| Other Purchased Services *          | \$95,000             | \$115,000            |
| <b>Total Purchased Services</b>     | <b>\$756,000</b>     | <b>\$516,000</b>     |
| <b>% of Expenditures</b>            | <b>48%</b>           | <b>41%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$10,000             | \$10,000             |
| Software *                            | \$10,000             | \$215,000            |
| <b>Total Supplies &amp; Materials</b> | <b>\$20,000</b>      | <b>\$225,000</b>     |
| <b>% of Expenditures</b>              | <b>1%</b>            | <b>18%</b>           |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,585,486</b> | <b>\$1,273,874</b> |
|---------------------------|--------------------|--------------------|

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

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,585,486          | \$1,273,874          |
| Total Expenditures                       | \$1,585,486          | \$1,273,874          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$660,000

Professional & Technical - District  
Administration Support - \$660,000

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

#### Other Purchased Services - \$95,000

Purchased Service - District  
Administration Support - \$95,000

Google Workspace for Education Plus, AlasConnect, Tyler DR - Munis disaster recovery service. Lowered due to discontinuing former streaming services.

#### Software - \$10,000

Software - District Administration  
Support - \$10,000

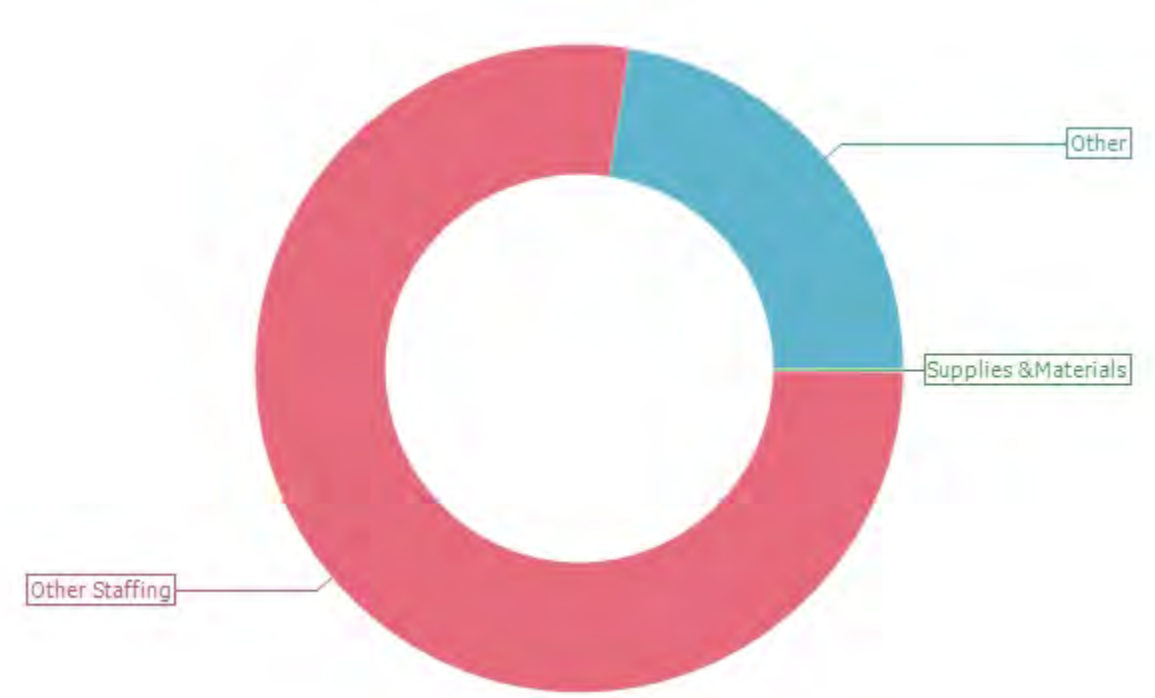
Lowered because most software is now subscription based represented in Professional and Technical

\* - 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  
FY24 Approved Budget

## Program Reporting - Non Departmental



| Category             | Amount       | Percentage |
|----------------------|--------------|------------|
| Other                | \$2,864,445  | 23%        |
| Other Staffing       | \$9,819,690  | 77%        |
| Supplies & Materials | \$23,667     | 0%         |
| Transfers            | \$0          | 0%         |
| Total Expenditures   | \$12,707,802 |            |

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Non Departmental

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$12,020,602         | \$13,152,697         |
| Equipment Replacement Allocation                     | \$687,200            | \$660,407            |
| Equipment Replacement Rate                           | \$58.50              | \$58.50              |
| Equipment Replace Enrollment                         | 11,747 Students      | 11,289 Students      |
| <b>Total</b>   | <b>\$12,707,802</b>  | <b>\$13,813,104</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$12,707,802</b> | <b>\$13,813,104</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing           | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| TRS - On-Behalf          | \$8,753,004          | \$7,773,064          |
| PERS - On Behalf         | \$1,066,686          | \$909,401            |
| <b>Total</b>             | <b>\$9,819,690</b>   | <b>\$8,682,465</b>   |
| <b>% of Expenditures</b> | <b>77%</b>           | <b>63%</b>           |

| Supplies & Materials          | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------|----------------------|----------------------|
| Equipment Replacement Expense | \$687,200            | \$660,407            |
| Equipment Replacement Rate    | \$58.50              | \$58.50              |
| Equipment Replace Enrollment  | 11,747 Students      | 11,289 Students      |
| Indirect Costs                | (\$663,533)          | (\$663,533)          |
| <b>Total</b>                  | <b>\$23,667</b>      | <b>(\$3,127)</b>     |
| <b>% of Expenditures</b>      | <b>0%</b>            | <b>0%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$2,864,445          | \$5,133,765          |
| <b>Total</b>             | <b>\$2,864,445</b>   | <b>\$5,133,765</b>   |
| <b>% of Expenditures</b> | <b>23%</b>           | <b>37%</b>           |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$12,707,802</b> | <b>\$13,813,104</b> |
|---------------------------|---------------------|---------------------|

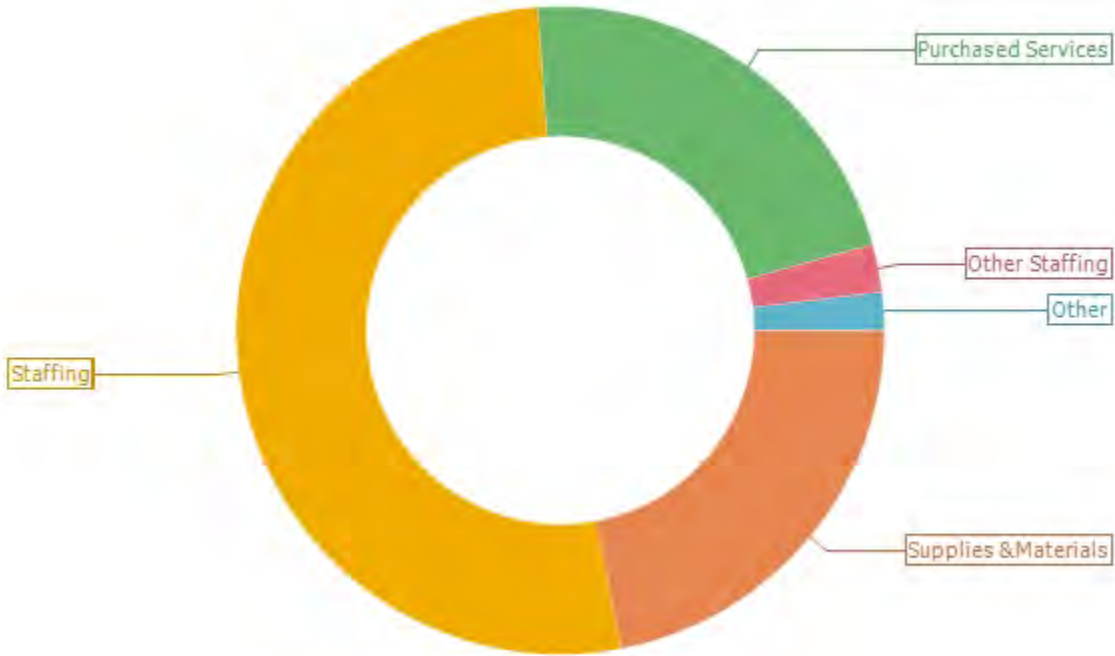
### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$12,707,802         | \$13,813,104         |
| Total Expenditures                       | \$12,707,802         | \$13,813,104         |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Alternative Programs



| Category             | Amount      | Percentage |
|----------------------|-------------|------------|
| Other                | \$147,900   | 2%         |
| Other Staffing       | \$184,505   | 2%         |
| Purchased Services   | \$1,690,918 | 22%        |
| Staffing             | \$4,019,416 | 52%        |
| Supplies & Materials | \$1,704,263 | 22%        |
| Total Expenditures   | \$7,747,002 |            |



# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Alternative Programs

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$7,728,745          | \$5,401,289          |
| Certified Substitute Allocation                      | \$18,000             | \$18,000             |
| Certified Substitute Benefit Allocation              | \$257                | \$257                |
| Certified Substitute Allocation Factor               | \$3,000              | \$3,000              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total</b>   | <b>\$7,747,002</b>   | <b>\$5,419,545</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$7,747,002</b> | <b>\$5,419,545</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       | \$522                | \$522                |
| Overtime Salary                                | \$400                | \$400                |
| Overtime Total Benefits                        | \$122                | \$122                |
| Substitutes for Certified                      | \$19,539             | \$19,539             |
| Substitutes for Certified Salary               | \$18,000             | \$18,000             |
| Substitutes for Certified Total Benefits       | \$1,539              | \$1,539              |
| Supplemental Pay - Certificated                | \$160,644            | \$57,225             |
| Supplemental Pay - Certificated Salary         | \$139,800            | \$49,800             |
| Supplemental Pay - Certificated Total Benefits | \$20,844             | \$7,425              |
| Temporaries                                    | \$3,799              | \$3,799              |
| Temporaries Salary                             | \$3,500              | \$3,500              |
| Temporaries Total Benefits                     | \$299                | \$299                |
| <b>Total</b>                                   | <b>\$184,505</b>     | <b>\$81,086</b>      |
| <b>% of Expenditures</b>                       | <b>2%</b>            | <b>1%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$2,515,844          | \$2,295,503          |
| Certificated FTE               | 21.500 FTE           | 19.500 FTE           |
| Certificated Salary            | \$1,720,000          | \$1,569,360          |
| Certificated Total Benefits    | \$795,844            | \$726,143            |
| Non-Represented                | \$466,641            | \$317,510            |
| Non-Represented FTE            | 3.000 FTE            | 2.000 FTE            |
| Non-Represented Salary         | \$320,122            | \$217,816            |
| Non-Represented Total Benefits | \$146,520            | \$99,694             |
| Support                        | \$1,036,931          | \$877,202            |
| Support FTE                    | 14.283 FTE           | 13.283 FTE           |
| Support Salary                 | \$642,420            | \$543,462            |
| Support Total Benefits         | \$394,510            | \$333,740            |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing          | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Total FTE         | 38.783               | 34.783               |
| Total             | \$4,019,416          | \$3,490,215          |
| % of Expenditures | 52%                  | 64%                  |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$1,272,180          | \$689,030            |
| Mileage                           | \$1,104              | \$1,104              |
| Student Travel                    | \$44,980             | \$4,980              |
| Communication                     | \$62,000             | \$12,000             |
| Other Purchased Services          | \$52,140             | \$53,303             |
| Rentals                           | \$258,514            | \$176,664            |
| Total                             | \$1,690,918          | \$937,081            |
| % of Expenditures                 | 22%                  | 17%                  |

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Supplies                 | \$1,678,928          | \$671,530            |
| Software                 | \$17,905             | \$7,905              |
| Equipment (\$500-\$4999) | \$7,430              | \$16,830             |
| Tuition & Stipends       | \$0                  | \$214,000            |
| Total                    | \$1,704,263          | \$910,265            |
| % of Expenditures        | 22%                  | 17%                  |

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Other Expenses    | \$147,900            | \$900                |
| Total             | \$147,900            | \$900                |
| % of Expenditures | 2%                   | 0%                   |

|                    |             |             |
|--------------------|-------------|-------------|
| Total Expenditures | \$7,747,002 | \$5,419,546 |
|--------------------|-------------|-------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$7,747,002          | \$5,419,545          |
| Total Expenditures                       | \$7,747,002          | \$5,419,546          |
| Variance                                 | \$0                  | (\$1)                |

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

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

***FY24 Approved Budget***

| <b>501: Alternative Schools &amp; Programs - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Instructional Technology Teacher                                  | 1.00                        | .00                         |
| <b>Non-Represented</b>  |                             |                             |
| Director of Alternative Schools & Programs                        | 1.00                        | 1.00                        |
| Director of Virtual Learning and BEST Homeschool                  | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Administrative Secretary  | 1.00                        | .00                         |
| eLearning Tutor   | 4.50                        | .00                         |
| e-learning Instructional Tutor                                    | .00                         | 4.50                        |
| <b>TOTAL PERSONNEL</b>  | <b>8.50</b>                 | <b>6.50</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 501: Alternative Schools & Programs

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,256,290          | \$659,786            |
| <b>Total District Allocations</b>                    | <b>\$1,256,290</b>   | <b>\$659,786</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                  |
|---|--------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,256,290</b> | <b>\$659,786</b> |
|---|--------------------|------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Supplemental Pay - Certificated                | \$157,427            | \$22,982             |
| Supplemental Pay - Certificated Salary         | \$137,000            | \$20,000             |
| Supplemental Pay - Certificated Total Benefits | \$20,427             | \$2,982              |
| Temporaries                                    | \$2,171              |                      |
| Temporaries Salary                             | \$2,000              |                      |
| Temporaries Total Benefits                     | \$171                |                      |
| <b>Total Other Staffing</b>                    | <b>\$159,598</b>     | <b>\$22,982</b>      |
| <b>% of Expenditures</b>                       | <b>13%</b>           | <b>3%</b>            |

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$117,016            |                      |
| Certificated FTE               | 1.000 FTE            |                      |
| Certificated Salary            | \$80,000             |                      |
| Certificated Total Benefits    | \$37,016             |                      |
| Non-Represented                | \$306,298            | \$317,510            |
| Non-Represented FTE            | 2.000 FTE            | 2.000 FTE            |
| Non-Represented Salary         | \$210,124            | \$217,816            |
| Non-Represented Total Benefits | \$96,174             | \$99,694             |
| Support                        | \$421,928            | \$268,294            |
| Support FTE                    | 5.500 FTE            | 4.500 FTE            |
| Support Salary                 | \$261,401            | \$166,219            |
| Support Total Benefits         | \$160,526            | \$102,075            |
| <b>Total FTE</b>               | <b>8.5</b>           | <b>6.5</b>           |
| <b>Total Staffing</b>          | <b>\$845,242</b>     | <b>\$585,804</b>     |
| <b>% of Expenditures</b>       | <b>67%</b>           | <b>89%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$250,000            | \$50,000             |
| <b>Total Purchased Services</b>     | <b>\$250,000</b>     | <b>\$50,000</b>      |
| <b>% of Expenditures</b>            | <b>20%</b>           | <b>8%</b>            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$1,450              | \$1,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$1,450</b>       | <b>\$1,000</b>       |
| <b>% of Expenditures</b>              | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                  |
|---------------------------|--------------------|------------------|
| <b>Total Expenditures</b> | <b>\$1,256,290</b> | <b>\$659,786</b> |
|---------------------------|--------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,256,290          | \$659,786            |
| Total Expenditures                       | \$1,256,290          | \$659,786            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$250,000

Professional & Technical - eLearning Labs - \$250,000 eLearning licenses for course content. Sharp increase in general fund allocation for FY 24 as eLearning licenses were funded in CARES for FY23.

Professional & Technical - Support  
Services Instruction - \$0

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

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

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

***FY24 Approved Budget***

| <b>505: B.E.S.T. - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Certificated</b>                     |                                 |                                 |
| Education Specialist                    | 5.00                            | 5.00                            |
| <b>Support</b>                          |                                 |                                 |
| Program Secretary - 12 month            | 1.00                            | 1.00                            |
| Administrative Secretary                | 1.00                            | 1.00                            |
| Secretary - 9/10 Month                  | 1.00                            | 1.00                            |
| <b>TOTAL PERSONNEL</b>                  | <b>8.00</b>                     | <b>8.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

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

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$2,551,236          | \$2,145,320          |
| <b>Total District Allocations</b>                    | <b>\$2,551,236</b>   | <b>\$2,145,320</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,551,236</b> | <b>\$2,145,320</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                       | \$522                | \$522                |
| Overtime Salary                                | \$400                | \$400                |
| Overtime Total Benefits                        | \$122                | \$122                |
| Supplemental Pay - Certificated                |                      | \$31,026             |
| Supplemental Pay - Certificated Salary         |                      | \$27,000             |
| Supplemental Pay - Certificated Total Benefits |                      | \$4,026              |
| Temporaries                                    | \$1,628              | \$3,799              |
| Temporaries Salary                             | \$1,500              | \$3,500              |
| Temporaries Total Benefits                     | \$128                | \$299                |
| <b>Total Other Staffing</b>                    | <b>\$2,150</b>       | <b>\$35,347</b>      |
| <b>% of Expenditures</b>                       | <b>0%</b>            | <b>2%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$585,080            | \$588,590            |
| Certificated FTE            | 5.000 FTE            | 5.000 FTE            |
| Certificated Salary         | \$400,000            | \$402,400            |
| Certificated Total Benefits | \$185,080            | \$186,190            |
| Support                     | \$237,081            | \$240,262            |
| Support FTE                 | 3.000 FTE            | 3.000 FTE            |
| Support Salary              | \$146,882            | \$148,852            |
| Support Total Benefits      | \$90,200             | \$91,410             |
| <b>Total FTE</b>            | <b>8</b>             | <b>8</b>             |
| <b>Total Staffing</b>       | <b>\$822,161</b>     | <b>\$828,853</b>     |
| <b>% of Expenditures</b>    | <b>32%</b>           | <b>39%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$952,180            | \$602,180            |
| Mileage                             | \$90                 | \$90                 |
| Student Travel                      | \$43,450             | \$3,450              |
| Communication *                     | \$62,000             | \$12,000             |
| Other Purchased Services *          | \$50,000             | \$50,000             |
| <b>Total Purchased Services</b>     | <b>\$1,107,720</b>   | <b>\$667,720</b>     |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services | FY24 Approved Budget | FY23 Approved Budget |
|--------------------|----------------------|----------------------|
| % of Expenditures  | 43%                  | 31%                  |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$602,049            | \$606,245            |
| Software                              | \$14,635             | \$4,635              |
| Equipment (\$500-\$4999)              | \$1,620              | \$1,620              |
| <b>Total Supplies &amp; Materials</b> | <b>\$618,304</b>     | <b>\$612,500</b>     |
| % of Expenditures                     | 24%                  | 29%                  |

| Other              | FY24 Approved Budget | FY23 Approved Budget |
|--------------------|----------------------|----------------------|
| Other Expenses     | \$900                | \$900                |
| <b>Total Other</b> | <b>\$900</b>         | <b>\$900</b>         |
| % of Expenditures  | 0%                   | 0%                   |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,551,236</b> | <b>\$2,145,320</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,551,236          | \$2,145,320          |
| Total Expenditures                       | \$2,551,236          | \$2,145,320          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$952,180

- Allotments - Correspondence - \$940,000 Allotment for the homeschool parents to purchase instructional materials.
- Regular Instruction - \$12,000 Families purchase materials who enroll after the cutoff date for allotments.
- School Administration Support - \$180

#### Communication - \$62,000

- Allotments - Correspondence - \$62,000 Reimbursement for internet or Mi/Fi for families without connectivity.

#### Other Purchased Services - \$50,000

- Purchased Service - School Administration Support - \$50,000 Program advertisement.

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



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

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

***FY24 Approved Budget***

| <b>510: Golden Heart Academy - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                 |                             |                             |
| District Wide Alternative Learning Teacher          | 2.50                        | 2.50                        |
| Head Teacher  | 1.00                        | 1.00                        |
| <b>Support</b>                                      |                             |                             |
| Secretary - 9/10 Month                              | .53                         | .53                         |
| Classroom Tutor                                     | .25                         | .25                         |
| <b>TOTAL PERSONNEL</b>                              | <b>4.28</b>                 | <b>4.28</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 510: Golden Heart Academy

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$464,000            | \$463,786            |
| Certified Substitute Allocation                      | \$3,000              | \$3,000              |
| Certified Substitute Benefit Allocation              | \$257                | \$257                |
| Certified Substitute Allocation Factor               | \$3,000              | \$3,000              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$467,257</b>     | <b>\$467,042</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$467,257</b> | <b>\$467,042</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitutes for Certified                      | \$3,257              | \$3,257              |
| Substitutes for Certified Salary               | \$3,000              | \$3,000              |
| Substitutes for Certified Total Benefits       | \$257                | \$257                |
| Supplemental Pay - Certificated                | \$3,217              | \$3,217              |
| Supplemental Pay - Certificated Salary         | \$2,800              | \$2,800              |
| Supplemental Pay - Certificated Total Benefits | \$417                | \$417                |
| <b>Total Other Staffing</b>                    | <b>\$6,474</b>       | <b>\$6,474</b>       |
| <b>% of Expenditures</b>                       | <b>1%</b>            | <b>1%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$409,556            | \$412,013            |
| Certificated FTE            | 3.500 FTE            | 3.500 FTE            |
| Certificated Salary         | \$280,000            | \$281,680            |
| Certificated Total Benefits | \$129,556            | \$130,333            |
| Support                     | \$41,103             | \$38,432             |
| Support FTE                 | 0.783 FTE            | 0.783 FTE            |
| Support Salary              | \$25,465             | \$23,810             |
| Support Total Benefits      | \$15,638             | \$14,622             |
| <b>Total FTE</b>            | <b>4.283</b>         | <b>4.283</b>         |
| <b>Total Staffing</b>       | <b>\$450,659</b>     | <b>\$450,445</b>     |
| <b>% of Expenditures</b>    | <b>96%</b>           | <b>96%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Mileage                         | \$764                | \$764                |
| Other Purchased Services        | \$990                | \$990                |
| <b>Total Purchased Services</b> | <b>\$1,754</b>       | <b>\$1,754</b>       |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$7,290              | \$7,290              |
| Software                              | \$270                | \$270                |
| Equipment (\$500-\$4999)              | \$810                | \$810                |
| <b>Total Supplies &amp; Materials</b> | <b>\$8,370</b>       | <b>\$8,370</b>       |
| <b>% of Expenditures</b>              | <b>2%</b>            | <b>2%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$467,257</b> | <b>\$467,043</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$467,257            | \$467,042            |
| Total Expenditures                       | \$467,257            | \$467,043            |
| <b>Variance</b>                          | <b>(\$1)</b>         | <b>(\$1)</b>         |

### Notes

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

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

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

***FY24 Approved Budget***

| <b>526: Career Education Center - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                    |                             |                             |
| Head Teacher   | 1.00                        | 1.00                        |
| High School Teacher                                    | 2.50                        | 2.50                        |
| High School Counselor                                  | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| High School Administrative Secretary                   | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                 | <b>5.50</b>                 | <b>5.50</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 526: Career Education Center

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$717,387            | \$644,218            |
| Certified Substitute Allocation                      | \$7,500              | \$7,500              |
| <b>Total District Allocations</b>                    | <b>\$724,887</b>     | <b>\$651,718</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$724,887</b> | <b>\$651,718</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitutes for Certified                | \$8,141              | \$8,141              |
| Substitutes for Certified Salary         | \$7,500              | \$7,500              |
| Substitutes for Certified Total Benefits | \$641                | \$641                |
| <b>Total Other Staffing</b>              | <b>\$8,141</b>       | <b>\$8,141</b>       |
| <b>% of Expenditures</b>                 | <b>1%</b>            | <b>1%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$526,572            | \$529,731            |
| Certificated FTE            | 4.500 FTE            | 4.500 FTE            |
| Certificated Salary         | \$360,000            | \$362,160            |
| Certificated Total Benefits | \$166,572            | \$167,571            |
| Support                     | \$76,797             | \$79,697             |
| Support FTE                 | 1.000 FTE            | 1.000 FTE            |
| Support Salary              | \$47,579             | \$49,375             |
| Support Total Benefits      | \$29,218             | \$30,321             |
| <b>Total FTE</b>            | <b>5.5</b>           | <b>5.5</b>           |
| <b>Total Staffing</b>       | <b>\$603,369</b>     | <b>\$609,428</b>     |
| <b>% of Expenditures</b>    | <b>83%</b>           | <b>94%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$20,000             | \$20,000             |
| Other Purchased Services            | \$0                  | \$588                |
| Rentals                             | \$81,850             | \$0                  |
| <b>Total Purchased Services</b>     | <b>\$101,850</b>     | <b>\$20,588</b>      |
| <b>% of Expenditures</b>            | <b>14%</b>           | <b>3%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$11,527             | \$13,561             |
| <b>Total Supplies &amp; Materials</b> | <b>\$11,527</b>      | <b>\$13,561</b>      |
| <b>% of Expenditures</b>              | <b>2%</b>            | <b>2%</b>            |

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$724,887</b> | <b>\$651,718</b> |
|---------------------------|------------------|------------------|

## Summary

|  | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$724,887                   | \$651,718                   |
| Total Expenditures                       | \$724,887                   | \$651,718                   |
| <b>Variance</b>                          | <b>\$0</b>                  | <b>\$0</b>                  |

## Notes

### **Professional & Technical Services - \$20,000**

Legal - School Administration Support  
- \$0

Regular Instruction - \$20,000      Funds budgeted for intersession cost provided by CEC.

School Administration Support - \$0

Student Activities - \$0

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>527: Star of the North - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                              |                             |                             |
| Head Teacher                                     | 1.00                        | 1.00                        |
| Jr/Sr High School Counselor                      | .50                         | .00                         |
| High School Teacher                              | 2.00                        | 2.00                        |
| High School Counselor                            | .00                         | .50                         |
| <b>Support</b>                                   |                             |                             |
| High School Administrative Secretary             | 1.00                        | 1.00                        |
| Classroom Tutor                                  | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                           | <b>5.50</b>                 | <b>5.50</b>                 |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 527: Star of the North

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$727,138            | \$742,941            |
| Certified Substitute Allocation                      | \$7,500              | \$7,500              |
| <b>Total District Allocations</b>                    | <b>\$734,638</b>     | <b>\$750,441</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$734,638</b> | <b>\$750,441</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitutes for Certified                | \$8,141              | \$8,141              |
| Substitutes for Certified Salary         | \$7,500              | \$7,500              |
| Substitutes for Certified Total Benefits | \$641                | \$641                |
| <b>Total Other Staffing</b>              | <b>\$8,141</b>       | <b>\$8,141</b>       |
| <b>% of Expenditures</b>                 | <b>1%</b>            | <b>1%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$409,556            | \$412,013            |
| Certificated FTE            | 3.500 FTE            | 3.500 FTE            |
| Certificated Salary         | \$280,000            | \$281,680            |
| Certificated Total Benefits | \$129,556            | \$130,333            |
| Support                     | \$122,669            | \$124,214            |
| Support FTE                 | 2.000 FTE            | 2.000 FTE            |
| Support Salary              | \$75,999             | \$76,955             |
| Support Total Benefits      | \$46,671             | \$47,258             |
| <b>Total FTE</b>            | <b>5.5</b>           | <b>5.5</b>           |
| <b>Total Staffing</b>       | <b>\$532,225</b>     | <b>\$536,227</b>     |
| <b>% of Expenditures</b>    | <b>72%</b>           | <b>71%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$0                  | \$575                |
| Rentals *                       | \$176,664            | \$176,664            |
| <b>Total Purchased Services</b> | <b>\$176,664</b>     | <b>\$177,239</b>     |
| <b>% of Expenditures</b>        | <b>24%</b>           | <b>24%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$12,607             | \$14,434             |
| Equipment (\$500-\$4999)              | \$5,000              | \$14,400             |
| <b>Total Supplies &amp; Materials</b> | <b>\$17,607</b>      | <b>\$28,834</b>      |
| <b>% of Expenditures</b>              | <b>2%</b>            | <b>4%</b>            |

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



# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$734,638</b> | <b>\$750,441</b> |
|---------------------------|------------------|------------------|

## Summary

|  | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$734,638                   | \$750,441                   |
| Total Expenditures                       | \$734,638                   | \$750,441                   |
| <b>Variance</b>                          | <b>\$0</b>                  | <b>\$0</b>                  |

## Notes

### Rentals - \$176,664

General - \$176,664

Building rental for SON.

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>550: North Star College - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                               |                             |                             |
| High School Teacher                               | 1.00                        | .00                         |
| High School Counselor                             | 1.00                        | .00                         |
| <b>Non-Represented</b>                            |                             |                             |
| Director of North Star College                    | 1.00                        | .00                         |
| <b>Support</b>                                    |                             |                             |
| Secretary - 9/10 Month                            | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                            | <b>4.00</b>                 | <b>.00</b>                  |

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

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

***FY24 Approved Budget***

| <b>499: North Star College - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|---|---------------------------------|---------------------------------|
| <b>Certificated</b>                               |                                 |                                 |
| High School Counselor                             | .00                             | 1.00                            |
| <b>TOTAL PERSONNEL</b>                            | <b>.00</b>                      | <b>1.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 550: North Star College

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$1,638,445          |                      |
| <b>Total District Allocations</b>                    | <b>\$1,638,445</b>   |                      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          |                      |

|   |                    |
|---|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,638,445</b> |
|---|--------------------|

### Expenditures

| Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Certificated                   | \$234,032            |                      |
| Certificated FTE               | 2.000 FTE            |                      |
| Certificated Salary            | \$160,000            |                      |
| Certificated Total Benefits    | \$74,032             |                      |
| Non-Represented                | \$160,343            |                      |
| Non-Represented FTE            | 1.000 FTE            |                      |
| Non-Represented Salary         | \$109,997            |                      |
| Non-Represented Total Benefits | \$50,346             |                      |
| Support                        | \$55,565             |                      |
| Support FTE                    | 1.000 FTE            |                      |
| Support Salary                 | \$34,425             |                      |
| Support Total Benefits         | \$21,140             |                      |
| <b>Total FTE</b>               | <b>4</b>             | <b>0</b>             |
| <b>Total Staffing</b>          | <b>\$449,940</b>     |                      |
| <b>% of Expenditures</b>       | <b>27%</b>           |                      |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies *                            | \$1,041,505          |                      |
| <b>Total Supplies &amp; Materials</b> | <b>\$1,041,505</b>   |                      |
| <b>% of Expenditures</b>              | <b>64%</b>           |                      |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$147,000            |                      |
| <b>Total Other</b>       | <b>\$147,000</b>     |                      |
| <b>% of Expenditures</b> | <b>9%</b>            |                      |

|                           |                    |
|---------------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,638,445</b> |
|---------------------------|--------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,638,445          | \$0                  |
| Total Expenditures                       | \$1,638,445          | \$0                  |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

#### Notes

##### Supplies - \$1,041,505

|                                       |  |
|---------------------------------------|--|
| Regular Instruction - \$91,505        | Increase for enrollment increase.            |
| School Administration Support - \$0   |  |
| Student Tuition - \$950,000           | Increase to tuition for enrollment increase. |
| Textbooks - Regular Instruction - \$0 |  |

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 499: North Star College

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$0                  | \$359,718            |
| <b>Total District Allocations</b>                    | <b>\$0</b>           | <b>\$359,718</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> |                      | <b>100%</b>          |

|   |            |                  |
|---|------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$0</b> | <b>\$359,718</b> |
|---|------------|------------------|

### Expenditures

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                |                      | \$117,718            |
| Certificated FTE            | FTE                  | 1.000 FTE            |
| Certificated Salary         |                      | \$80,480             |
| Certificated Total Benefits |                      | \$37,238             |
| <b>Total FTE</b>            | <b>0</b>             | <b>1</b>             |
| <b>Total Staffing</b>       | <b>\$0</b>           | <b>\$117,718</b>     |
| <b>% of Expenditures</b>    |                      | <b>33%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$0                  | \$28,000             |
| Tuition & Stipends                    | \$0                  | \$214,000            |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$242,000</b>     |
| <b>% of Expenditures</b>              |                      | <b>67%</b>           |

|                           |            |                  |
|---------------------------|------------|------------------|
| <b>Total Expenditures</b> | <b>\$0</b> | <b>\$359,718</b> |
|---------------------------|------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$0                  | \$359,718            |
| Total Expenditures                       | \$0                  | \$359,718            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

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

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

***FY24 Approved Budget***

| <b>705: SMART - Personnel Detail</b> | <b>FY24 Approved<br/>Budget</b> | <b>FY23 Approved<br/>Budget</b> |
|--------------------------------------|---------------------------------|---------------------------------|
| <b>Certificated</b>                  |                                 |                                 |
| Teacher                              | 1.00                            | 1.00                            |
| DW Counselor                         | 1.00                            | 1.00                            |
| <b>Support</b>                       |                                 |                                 |
| Prevention Intervention Specialist   | 1.00                            | 1.00                            |
| Classroom Tutor                      | .00                             | 1.00                            |
| <b>TOTAL PERSONNEL</b>               | <b>3.00</b>                     | <b>4.00</b>                     |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 705: SMART

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$374,249            | \$385,520            |
| <b>Total District Allocations</b>                    | <b>\$374,249</b>     | <b>\$385,520</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$374,249</b> | <b>\$385,520</b> |
|---|------------------|------------------|

### Expenditures

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$234,032            | \$235,436            |
| Certificated FTE            | 2.000 FTE            | 2.000 FTE            |
| Certificated Salary         | \$160,000            | \$160,960            |
| Certificated Total Benefits | \$74,032             | \$74,476             |
| Support                     | \$81,787             | \$126,304            |
| Support FTE                 | 1.000 FTE            | 2.000 FTE            |
| Support Salary              | \$50,670             | \$78,250             |
| Support Total Benefits      | \$31,117             | \$48,054             |
| <b>Total FTE</b>            | <b>3</b>             | <b>4</b>             |
| <b>Total Staffing</b>       | <b>\$315,819</b>     | <b>\$361,740</b>     |
| <b>% of Expenditures</b>    | <b>84%</b>           | <b>94%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$50,000             | \$16,850             |
| Mileage                             | \$250                | \$250                |
| Student Travel                      | \$1,530              | \$1,530              |
| Other Purchased Services *          | \$1,150              | \$1,150              |
| <b>Total Purchased Services</b>     | <b>\$52,930</b>      | <b>\$19,780</b>      |
| <b>% of Expenditures</b>            | <b>14%</b>           | <b>5%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$2,500              | \$1,000              |
| Software                              | \$3,000              | \$3,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$5,500</b>       | <b>\$4,000</b>       |
| <b>% of Expenditures</b>              | <b>1%</b>            | <b>1%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$374,249</b> | <b>\$385,520</b> |
|---------------------------|------------------|------------------|

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$374,249            | \$385,520            |
| Total Expenditures                       | \$374,249            | \$385,520            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

#### Notes

##### Professional & Technical Services - \$50,000

Support Services Students - \$50,000      Major discipline; threat and Alcohol, Tobacco, and other Drug assessment. This is part of reentry requirements for students.

##### Other Purchased Services - \$1,150

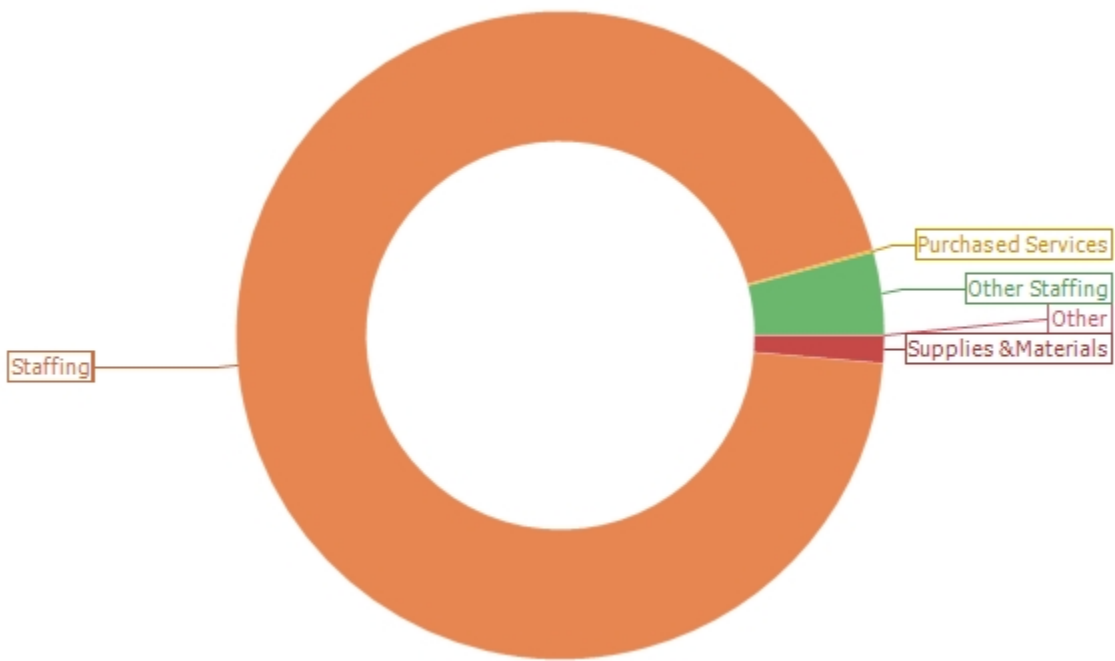
Purchased Service - \$1,150      Building rental fees for special events.

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Elementary Schools



| Category             | Amount       | Percentage |
|----------------------|--------------|------------|
| Capital Outlay       | \$0          | 0%         |
| Other                | \$12,000     | 0%         |
| Other Staffing       | \$1,592,104  | 4%         |
| Purchased Services   | \$45,624     | 0%         |
| Staffing             | \$36,452,786 | 94%        |
| Supplies & Materials | \$526,730    | 1%         |
| Total Expenditures   | \$38,629,244 |            |

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Elementary Schools

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Activity Allocation - Elementary                        | \$140,838            | \$137,409            |
| ARC Activity Enrollment                                 | 468 Student          | 408 Student          |
| AWE Activity Enrollment                                 | 368 Student          | 391 Student          |
| BNT Activity Enrollment                                 | 422 Student          | 410 Student          |
| DNL Activity Enrollment                                 | 295 Student          | 267 Student          |
| HTR Activity Enrollment                                 | 369 Student          | 341 Student          |
| LAD Activity Enrollment                                 | 424 Student          | 443 Student          |
| MSE Activity Enrollment                                 | 334 Student          | 340 Student          |
| NPE Activity Enrollment                                 | 332 Student          | 335 Student          |
| PLC Activity Enrollment                                 | 388 Student          | 377 Student          |
| SAL Activity Enrollment                                 | 66 Student           | 58 Student           |
| TIC Activity Enrollment                                 | 384 Student          | 380 Student          |
| TRV Activity Enrollment                                 | 66 Student           | 61 Student           |
| UPK Activity Enrollment                                 | 341 Student          | 340 Student          |
| WLR Activity Enrollment                                 | 459 Student          | 404 Student          |
| WRV Activity Enrollment                                 | 330 Student          | 343 Student          |
| ACE Activity Enrollment                                 | 463 Student          | 431 Student          |
| Elem - Activity Per Pupil Rate                          | \$19.03              | \$19.03              |
| Elem - Activity Rate                                    | \$2,250              | \$2,250              |
| Regular Supply Allocation - Elementary                  | \$245,005            | \$260,015            |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$73,102             | \$73,102             |
| Temporary Salary Allocation - Elementary                | \$175,167            | \$144,042            |
| Total Enrollment  | 5,509 Students       | 5,329 Students       |
| Special Education Allocation                            | \$48,239             | \$43,784             |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 1,191 students       | 1,081 students       |
| ELP Supply Allocation - Elementary                      | \$14,875             | \$14,391             |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 5,509 Students       | 5,329 Students       |
| Small School Allocation                                 | \$56,710             | \$56,710             |
| Equipment Allocation - Elementary Schools               | \$96,847             | \$96,307             |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 5,509 Students       | 5,329 Students       |
| Districtwide Elementary Allocation                      | \$8,000              | \$8,000              |
| Districtwide Elementary Allocation - Other              | \$2,700              | \$2,700              |
| Districtwide Elementary Allocation - Regular Supplies   | \$1,700              | \$1,700              |
| Districtwide Elementary Allocation - Spelling Bee       | \$3,600              | \$3,600              |
| <b>Total</b>  | <b>\$610,514</b>     | <b>\$616,616</b>     |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>2%</b>            | <b>2%</b>            |

| School Staff Allocation - Certificated | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Elementary Teacher Allocation          | \$27,814,703         | \$27,863,873         |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Staff Allocation - Certificated               | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Teacher Average Salary                               | \$80,000             | \$80,480             |
| Certificated Staff Benefit Rates                     | 46.27 %              | 46.27 %              |
| Art/Band/Orchestra FTE                               | 0.00 FTE             | 0.00 FTE             |
| Counselor FTE  | 15.10 FTE            | 15.00 FTE            |
| Elementary Basic Instruction FTE                     | 216.00 FTE           | 208.00 FTE           |
| Exploratory FTE                                      | 2.00 FTE             | 2.00 FTE             |
| General Music FTE                                    | 15.10 FTE            | 15.00 FTE            |
| Physical Education FTE                               | 15.00 FTE            | 15.00 FTE            |
| Small Schools Adjustment FTE                         | 1.00 FTE             | 1.00 FTE             |
| Special FTE Adjustments - Other                      | -28.50 FTE           | -21.30 FTE           |
| Title I Comparability FTE                            | 2.00 FTE             | 2.00 FTE             |
| Certificated Salary Increase                         | 0.00 %               | 0.00 %               |
| Principal Allocation                                 | \$2,854,149          | \$2,846,651          |
| Principal Salary and Benefit Allocation              | \$2,854,149          | \$2,846,651          |
| Principal FTE  | 16.00 FTE            | 20.00 FTE            |
| <b>Total</b>   | <b>\$30,668,852</b>  | <b>\$30,710,525</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>79%</b>           | <b>81%</b>           |

| School Staff Allocation - Support              | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Kindergarten Aide Allocation                   | \$1,521,257          |                      |
| Kindergarten Aide Average Hourly Rate          | \$20.00              |                      |
| Classified Staff Benefit Rates                 | 61.41 %              |                      |
| Days 198                                       | 198 Days             |                      |
| Hours 7.0                                      | 7.00 Hrs             |                      |
| Kindergarten Aide FTE                          | 34.00 FTE            |                      |
| Classified Salary Increase                     | 0.00 %               |                      |
| Behavior Intervention Aide Allocation          | \$154,962            | \$524,210            |
| Behavior Intervention Aide Average Hourly Rate | \$25.86              | \$25.86              |
| Classified Staff Benefit Rates                 | 61.41 %              | 61.41 %              |
| Days 197                                       | Days                 | 197 Days             |
| Days 198                                       | 198 Days             |                      |
| Hours 7.5                                      | 7.50 Hrs             | 7.50 Hrs             |
| Behavior Intervention Aide FTE                 | 2.50 FTE             | 8.50 FTE             |
| Classified Salary Increase                     | 0.00 %               | 0.00 %               |
| Teaching Assistant - Allocation                | \$22,371             | \$648,771            |
| Teaching Assistant Average Hourly Rate         | \$20.00              | \$20.00              |
| Classified Staff Benefit Rates                 | 61.41 %              | 61.41 %              |
| Days 198                                       | 198 Days             | 198 Days             |
| Hours 7.0                                      | 7.00 Hrs             | 7.00 Hrs             |
| Teaching Assistant FTE                         | 0.50 FTE             | 14.50 FTE            |
| Classified Salary Increase                     | 0.00 %               | 0.00 %               |
| Library Associate Allocation                   | \$1,049,812          | \$1,049,812          |
| Library Associate Average Hourly Rate          | \$27.55              | \$27.55              |
| Classified Staff Benefit Rates                 | 61.41 %              | 61.41 %              |
| Days 208                                       | 208 Days             | 208 Days             |
| Hours 7.5                                      | 7.50 Hrs             | 7.50 Hrs             |
| Library Associate FTE                          | 15.133 FTE           | 15.133 FTE           |
| Classified Salary Increase                     | 0.00 %               | 0.00 %               |
| School Secretary - Elementary Allocation       | \$787,432            | \$787,432            |
| School Secretary Average Hourly Rate           | \$21.61              | \$21.61              |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Staff Allocation - Support                       | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 215  | 215 Days             | 215 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Attendance                       | 14.00 FTE            | 14.00 FTE            |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| <b>Program Secretary Allocation</b>                     | <b>\$64,392</b>      | <b>\$64,392</b>      |
| School Program Secretary Average Hourly Rate            | \$24.74              | \$24.74              |
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 215  | 215 Days             | 215 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Program                          | 1.00 FTE             | 1.00 FTE             |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| <b>Admin Secretary - Elementary Allocation</b>          | <b>\$1,152,283</b>   | <b>\$1,177,686</b>   |
| Administrative Secretary Elem Admin Average Hourly Rate | \$27.67              | \$28.28              |
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 215  | 215 Days             | 215 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Administration                   | 16.00 FTE            | 16.00 FTE            |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| <b>Student Behavior Support Technician Allocation</b>   | <b>\$853,358</b>     | <b>\$485,170</b>     |
| Student Behavior Support Technician Average Hourly Rate | \$25.43              | \$25.43              |
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 198  | 198 Days             |                      |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| Student Behavior Support Technician Standard Work Year  | Days                 | 1,576 Days           |
| Student Behavior Support Technician FTE                 | 14.00 FTE            | 8.00 FTE             |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| <b>Classroom Tutor</b>                                  | <b>\$178,068</b>     |                      |
| Classroom Tutor Average Hourly Rate                     | \$20.00              |                      |
| Classified Staff Benefit Rates                          | 61.41 %              |                      |
| Days 197  | 197 Days             |                      |
| Hours 7.0   | 7.00 Hrs             |                      |
| Classroom Tutor   | 4.00 FTE             |                      |
| Classified Salary Increase                              | 0.00 %               |                      |
| <b>Total</b>  | <b>\$5,783,935</b>   | <b>\$4,737,473</b>   |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>15%</b>           | <b>13%</b>           |

| District Allocations  | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| <b>Leadership Team</b>                                      | <b>\$165,470</b>     | <b>\$165,470</b>     |
| Leadership Fact Adjustment                                  | 6 FTE                | 6 FTE                |
| Leadership Team Rate  | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates                       | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment                                   | 5,404 Students       | 5,237 Students       |
| <b>General District Budget Allocations</b>                  | <b>\$163,279</b>     | <b>\$174,930</b>     |
| <b>Certified Substitute Allocation</b>                      | <b>\$861,940</b>     | <b>\$861,940</b>     |
| <b>Certified Substitute Extended Instruction Allocation</b> | <b>\$6,750</b>       | <b>\$6,750</b>       |
| <b>Certified Substitute Benefit Allocation</b>              | <b>\$74,273</b>      | <b>\$74,273</b>      |
| Certified Substitute Allocation Factor                      | \$861,940            | \$861,940            |
| Certified Substitute Extend Learn Allocation Factor         | \$6,750              | \$6,750              |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$73,102             | \$73,102             |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$175,167            | \$144,042            |
| Temporary - Barnette                                 | \$18,000             | \$18,000             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 5,509.00 Students    | 5,329.00 Students    |
| Other Staffing Allocation                            | \$0                  | \$123,440            |
| Extended Contract                                    | \$45,964             | \$45,964             |
| Extended Contract Amount                             | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates                | 14.91 %              | 14.91 %              |
| <b>Total</b>   | <b>\$1,565,946</b>   | <b>\$1,669,911</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>4%</b>            | <b>4%</b>            |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$38,629,247</b> | <b>\$37,734,525</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Leadership Teams                         |                      | \$123,442            |
| Overtime                                 | \$19,583             | \$19,583             |
| Overtime Salary                          | \$15,000             | \$15,000             |
| Overtime Total Benefits                  | \$4,583              | \$4,583              |
| Substitutes for Certified                | \$179,802            | \$179,802            |
| Substitutes for Certified Salary         | \$165,640            | \$165,640            |
| Substitutes for Certified Total Benefits | \$14,162             | \$14,162             |
| Temporaries                              | \$67,469             | \$75,611             |
| Temporaries Salary                       | \$62,155             | \$69,655             |
| Temporaries Total Benefits               | \$5,314              | \$5,956              |
| Extended Contract - Wages                | \$40,000             | \$40,000             |
| Extended Contract Amount                 | \$2,500              | \$2,500              |
| Leadership Wages                         | \$144,000            | \$144,000            |
| Leadership Fact Adjustment               | 6 FTE                | 6 FTE                |
| Leadership Team Rate                     | \$3,000              | \$3,000              |
| Total Staffing Enrollment                | 5,404 Students       | 5,237 Students       |
| Extended Contract - Benefits             | \$5,964              | \$5,964              |
| Extended Contract Amount                 | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates    | 14.91 %              | 14.91 %              |
| Leadership Benefits                      | \$21,470             | \$21,470             |
| Leadership Fact Adjustment               | 6 FTE                | 6 FTE                |
| Leadership Team Rate                     | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates    | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment                | 5,404 Students       | 5,237 Students       |
| Extra Duty - Certificated - Elem         | \$140,838            | \$137,409            |
| ARC Activity Enrollment                  | 468 Student          | 408 Student          |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| AWE Activity Enrollment              | 368 Student          | 391 Student          |
| BNT Activity Enrollment              | 422 Student          | 410 Student          |
| DNL Activity Enrollment              | 295 Student          | 267 Student          |
| HTR Activity Enrollment              | 369 Student          | 341 Student          |
| LAD Activity Enrollment              | 424 Student          | 443 Student          |
| MSE Activity Enrollment              | 334 Student          | 340 Student          |
| NPE Activity Enrollment              | 332 Student          | 335 Student          |
| PLC Activity Enrollment              | 388 Student          | 377 Student          |
| SAL Activity Enrollment              | 66 Student           | 58 Student           |
| TIC Activity Enrollment              | 384 Student          | 380 Student          |
| TRV Activity Enrollment              | 66 Student           | 61 Student           |
| UPK Activity Enrollment              | 341 Student          | 340 Student          |
| WLR Activity Enrollment              | 459 Student          | 404 Student          |
| WRV Activity Enrollment              | 330 Student          | 343 Student          |
| ACE Activity Enrollment              | 463 Student          | 431 Student          |
| Elem - Activity Per Pupil Rate       | \$19.03              | \$19.03              |
| Elem - Activity Rate                 | \$2,250              | \$2,250              |
| Overtime Wages - Elementary          | \$56,000             | \$56,000             |
| Overtime - Elementary                | \$3,500              | \$3,500              |
| Overtime Benefits - Elementary       | \$17,102             | \$17,102             |
| Overtime Wages - Elementary          | \$56,000             | \$56,000             |
| Substitute Wages                     | \$696,300            | \$696,300            |
| Certified Substitute Allocation      | \$696,300            | \$696,300            |
| Substitute Benefits                  | \$59,534             | \$59,534             |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$696,300            | \$696,300            |
| Temporary Wages - Elementary         | \$132,696            | \$132,696            |
| Temporary - Barnette                 | \$18,000             | \$18,000             |
| Total Elementary Enrollment          | 5,509.00 Students    | 5,329.00 Students    |
| Temporary Benefits - Elementary      | \$11,346             | \$11,346             |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$132,696            | \$132,696            |
| <b>Total</b>                         | <b>\$1,592,104</b>   | <b>\$1,720,258</b>   |
| <b>% of Expenditures</b>             | <b>4%</b>            | <b>5%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$27,814,703         | \$27,863,873         |
| Certificated FTE            | 237.700 FTE          | 236.700 FTE          |
| Certificated Salary         | \$19,016,000         | \$19,049,616         |
| Certificated Total Benefits | \$8,798,703          | \$8,814,257          |
| Principals                  | \$2,854,149          | \$2,846,651          |
| Principals FTE              | 16.000 FTE           | 16.000 FTE           |
| Principals Salary           | \$1,957,981          | \$1,952,838          |
| Principals Total Benefits   | \$896,168            | \$893,814            |
| Support                     | \$5,783,934          | \$4,737,473          |
| Support FTE                 | 101.133 FTE          | 77.133 FTE           |
| Support Salary              | \$3,583,380          | \$2,935,055          |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing                 | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Support Total Benefits   | \$2,200,554          | \$1,802,417          |
| <b>Total FTE</b>         | <b>354.833</b>       | <b>329.833</b>       |
| <b>Total</b>             | <b>\$36,452,786</b>  | <b>\$35,447,998</b>  |
| <b>% of Expenditures</b> | <b>94%</b>           | <b>94%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$22,950             | \$22,950             |
| Mileage                           | \$6,617              | \$10,127             |
| Student Travel                    | \$8,752              | \$8,752              |
| Other Purchased Services          | \$7,305              | \$7,305              |
| <b>Total</b>                      | <b>\$45,624</b>      | <b>\$49,134</b>      |
| <b>% of Expenditures</b>          | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials               | FY24 Approved Budget | FY23 Approved Budget |
|------------------------------------|----------------------|----------------------|
| Extended Learning - Elem           | \$14,875             | \$14,391             |
| ELP Supply Allocation - Elementary | \$14,875             | \$14,391             |
| Special Education Instruction      | \$48,239             | \$43,784             |
| Special Education Allocation       | \$48,239             | \$43,784             |
| Supplies                           | \$359,390            | \$342,729            |
| Software                           | \$24,510             | \$24,510             |
| Equipment (\$500-\$4999)           | \$79,716             | \$79,716             |
| <b>Total</b>                       | <b>\$526,730</b>     | <b>\$505,130</b>     |
| <b>% of Expenditures</b>           | <b>1%</b>            | <b>1%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$12,000             | \$12,000             |
| <b>Total</b>             | <b>\$12,000</b>      | <b>\$12,000</b>      |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$38,629,244</b> | <b>\$37,734,520</b> |
|---------------------------|---------------------|---------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$38,629,247         | \$37,734,525         |
| Total Expenditures                       | \$38,629,244         | \$37,734,520         |
| <b>Variance</b>                          | <b>\$2</b>           | <b>\$6</b>           |



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>101: Anderson Crawford Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Elementary Teacher  | 16.00                       | 14.00                       |
| Elementary Music Teacher  | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                             | 1.00                        | 1.00                        |
| Elementary Counselor  | 1.00                        | 1.00                        |
| <b>Principals</b>   |                             |                             |
| Elementary School Principal                                       | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide   | 3.00                        | .00                         |
| Teaching Assistant  | .00                         | 1.00                        |
| Library Associate   | 1.00                        | 1.00                        |
| Elementary School Secretary                                       | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                        | 1.00                        | 1.00                        |
| Student Behavior Support Technician                               | 1.00                        | 1.00                        |
| Classroom Tutor   | 2.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>  | <b>29.00</b>                | <b>23.00</b>                |

| <b>101: Anderson Crawford Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                                      | 87                          | 81                          |
| Staff Enrollment-Gr01  | 87                          | 83                          |
| Staff Enrollment-Gr02  | 74                          | 66                          |
| Staff Enrollment-Gr03  | 62                          | 63                          |
| Staff Enrollment-Gr04  | 79                          | 68                          |
| Staff Enrollment-Gr05  | 70                          | 62                          |
| Staff Enrollment-Gr06  | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>  | <b>459</b>                  | <b>423</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 101: Anderson Crawford Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$25,360             | \$24,800             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$11,528             | \$9,222              |
| Total Enrollment  | 463 Students         | 431 Students         |
| Special Education Allocation                            | \$2,147              | \$2,268              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 53 students          | 56 students          |
| ELP Supply Allocation - Elementary                      | \$1,250              | \$1,164              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 463 Students         | 431 Students         |
| Equipment Allocation - Elementary Schools               | \$6,409              | \$6,313              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 463 Students         | 431 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$35,166</b>      | <b>\$34,545</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>41%</b>           | <b>42%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$31,350             | \$31,350             |
| Certified Substitute Benefit Allocation              | \$2,680              | \$2,680              |
| Certified Substitute Allocation Factor               | \$31,350             | \$31,350             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$11,528             | \$9,222              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 463.00 Students      | 431.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$50,127</b>      | <b>\$47,822</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>59%</b>           | <b>58%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$85,293</b> | <b>\$82,367</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$31,350             | \$31,350             |
| Certified Substitute Allocation      | \$31,350             | \$31,350             |
| Substitute Benefits                  | \$2,680              | \$2,680              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$31,350             | \$31,350             |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| Total Elementary Enrollment          | 463.00 Students      | 431.00 Students      |
| Temporary Benefits - Elementary      | \$726                | \$726                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| <b>Total Other Staffing</b>          | <b>\$47,822</b>      | <b>\$47,822</b>      |
| <b>% of Expenditures</b>             | <b>56%</b>           | <b>58%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$600                | \$600                |
| <b>Total Purchased Services</b> | <b>\$600</b>         | <b>\$600</b>         |
| <b>% of Expenditures</b>        | <b>1%</b>            | <b>1%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$1,250              | \$1,164              |
| ELP Supply Allocation - Elementary    | \$1,250              | \$1,164              |
| Special Education Instruction         | \$2,147              | \$2,268              |
| Special Education Allocation          | \$2,147              | \$2,268              |
| Supplies                              | \$29,651             | \$26,690             |
| Software                              | \$3,385              | \$3,385              |
| Equipment (\$500-\$4999)              | \$438                | \$438                |
| <b>Total Supplies &amp; Materials</b> | <b>\$36,871</b>      | <b>\$33,945</b>      |
| <b>% of Expenditures</b>              | <b>43%</b>           | <b>41%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$85,293</b> | <b>\$82,367</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$85,293             | \$82,367             |
| Total Expenditures                       | \$85,293             | \$82,367             |
| <b>Variance</b>                          | <b>\$1</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 101: Anderson Crawford Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$11,061             | \$10,452             |
| ACE Activity Enrollment                              | 463 Student          | 431 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$11,061</b>      | <b>\$10,452</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$11,061</b> | <b>\$10,452</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$11,061             | \$10,452             |
| ACE Activity Enrollment          | 463 Student          | 431 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$11,061</b>      | <b>\$10,452</b>      |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$11,061</b> | <b>\$10,452</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$11,061             | \$10,452             |
| Total Expenditures                       | \$11,061             | \$10,452             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>105: Anne Wien Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                       |                             |                             |
| Elementary Teacher  | 12.00                       | 13.00                       |
| Elementary Music Teacher                                  | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                     | 1.00                        | 1.00                        |
| Elementary Counselor                                      | 1.00                        | 1.00                        |
| <b>Principals</b>   |                             |                             |
| Elementary School Principal                               | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide   | 2.00                        | .00                         |
| Behavior Intervention Aide                                | .00                         | 1.00                        |
| Teaching Assistant  | .00                         | 1.00                        |
| Library Associate   | 1.00                        | 1.00                        |
| Elementary School Secretary                               | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                | 1.00                        | 1.00                        |
| Student Behavior Support Technician                       | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                                    | <b>22.00</b>                | <b>22.00</b>                |

| <b>105: Anne Wien Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                              | 58                          | 63                          |
| Staff Enrollment-Gr01                                      | 64                          | 66                          |
| Staff Enrollment-Gr02                                      | 52                          | 65                          |
| Staff Enrollment-Gr03                                      | 61                          | 61                          |
| Staff Enrollment-Gr04                                      | 61                          | 67                          |
| Staff Enrollment-Gr05                                      | 63                          | 58                          |
| Staff Enrollment-Gr06                                      | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                    | <b>359</b>                  | <b>380</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 105: Anne Wien Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$18,295             | \$22,372             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 368 Students         | 391 Students         |
| Special Education Allocation                            | \$4,091              | \$3,686              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 101 students         | 91 students          |
| ELP Supply Allocation - Elementary                      | \$994                | \$1,056              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 368 Students         | 391 Students         |
| Equipment Allocation - Elementary Schools               | \$6,124              | \$6,193              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 368 Students         | 391 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$29,504</b>      | <b>\$33,307</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>32%</b>           | <b>36%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$43,120             | \$43,120             |
| Certified Substitute Benefit Allocation              | \$3,687              | \$3,687              |
| Certified Substitute Allocation Factor               | \$43,120             | \$43,120             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 368.00 Students      | 391.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$61,463</b>      | <b>\$59,445</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>68%</b>           | <b>64%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$90,967</b> | <b>\$92,752</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Temporaries                | \$1,153              | \$1,153              |
| Temporaries Salary         | \$1,062              | \$1,062              |
| Temporaries Total Benefits | \$91                 | \$91                 |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget |                 | FY23 Approved Budget |                 |
|--------------------------------------|----------------------|-----------------|----------------------|-----------------|
| Overtime Wages - Elementary          |                      | \$3,500         |                      | \$3,500         |
| Overtime - Elementary                | \$3,500              |                 | \$3,500              |                 |
| Overtime Benefits - Elementary       |                      | \$1,069         |                      | \$1,069         |
| Overtime Wages - Elementary          | \$3,500              |                 | \$3,500              |                 |
| Substitute Wages                     |                      | \$43,120        |                      | \$43,120        |
| Certified Substitute Allocation      | \$43,120             |                 | \$43,120             |                 |
| Substitute Benefits                  |                      | \$3,687         |                      | \$3,687         |
| Substitute & Temporary Benefit Rates | 8.55 %               |                 | 8.55 %               |                 |
| Certified Substitute Allocation      | \$43,120             |                 | \$43,120             |                 |
| Temporary Wages - Elementary         |                      | \$7,434         |                      | \$7,434         |
| Total Elementary Enrollment          | 368.00 Students      |                 | 391.00 Students      |                 |
| Temporary Benefits - Elementary      |                      | \$636           |                      | \$636           |
| Substitute & Temporary Benefit Rates | 8.55 %               |                 | 8.55 %               |                 |
| Temporary Wages - Elementary         | \$7,434              |                 | \$7,434              |                 |
| <b>Total Other Staffing</b>          |                      | <b>\$60,598</b> |                      | <b>\$60,598</b> |
| <b>% of Expenditures</b>             |                      | <b>67%</b>      |                      | <b>65%</b>      |

| Purchased Services              | FY24 Approved Budget |              | FY23 Approved Budget |              |
|---------------------------------|----------------------|--------------|----------------------|--------------|
| Other Purchased Services        |                      | \$448        |                      | \$448        |
| <b>Total Purchased Services</b> |                      | <b>\$448</b> |                      | <b>\$448</b> |
| <b>% of Expenditures</b>        |                      | <b>0%</b>    |                      | <b>0%</b>    |

| Supplies & Materials                  | FY24 Approved Budget |                 | FY23 Approved Budget |                 |
|---------------------------------------|----------------------|-----------------|----------------------|-----------------|
| Extended Learning - Elem              |                      | \$994           |                      | \$1,056         |
| ELP Supply Allocation - Elementary    | \$994                |                 | \$1,056              |                 |
| Special Education Instruction         |                      | \$4,091         |                      | \$3,686         |
| Special Education Allocation          | \$4,091              |                 | \$3,686              |                 |
| Supplies                              |                      | \$14,596        |                      | \$16,724        |
| Software                              |                      | \$2,700         |                      | \$2,700         |
| Equipment (\$500-\$4999)              |                      | \$7,540         |                      | \$7,540         |
| <b>Total Supplies &amp; Materials</b> |                      | <b>\$29,921</b> |                      | <b>\$31,706</b> |
| <b>% of Expenditures</b>              |                      | <b>33%</b>      |                      | <b>34%</b>      |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$90,967</b> | <b>\$92,752</b> |
|---------------------------|-----------------|-----------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$90,967             | \$92,752             |
| Total Expenditures                       | \$90,967             | \$92,752             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 105: Anne Wien Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$9,253              | \$9,691              |
| AWE Activity Enrollment                              | 368 Student          | 391 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$9,253</b>       | <b>\$9,691</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$9,253</b> | <b>\$9,691</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$9,253              | \$9,691              |
| AWE Activity Enrollment          | 368 Student          | 391 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$9,253</b>       | <b>\$9,691</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$9,253</b> | <b>\$9,691</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$9,253              | \$9,691              |
| Total Expenditures                       | \$9,253              | \$9,691              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>110: Arctic Light Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>  |                             |                             |
| Elementary Teacher   | 16.00                       | 13.00                       |
| Elementary Music Teacher                                     | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                        | 1.00                        | 1.00                        |
| Elementary Counselor   | 1.00                        | 1.00                        |
| <b>Principals</b>  |                             |                             |
| Elementary School Principal                                  | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide  | 3.00                        | .00                         |
| Teaching Assistant   | .00                         | 1.00                        |
| Library Associate  | 1.00                        | 1.00                        |
| Elementary School Secretary                                  | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                   | 1.00                        | 1.00                        |
| Student Behavior Support Technician                          | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                       | <b>27.00</b>                | <b>22.00</b>                |

| <b>110: Arctic Light Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                                 | 96                          | 80                          |
| Staff Enrollment-Gr01   | 95                          | 81                          |
| Staff Enrollment-Gr02   | 65                          | 64                          |
| Staff Enrollment-Gr03   | 67                          | 58                          |
| Staff Enrollment-Gr04   | 68                          | 66                          |
| Staff Enrollment-Gr05   | 68                          | 52                          |
| Staff Enrollment-Gr06   | 0                           | 0                           |
| Staff Enrollment-Gr07   | 0                           | 0                           |
| Staff Enrollment-Gr08   | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                       | <b>459</b>                  | <b>401</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 110: Arctic Light Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$25,808             | \$22,741             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$11,528             | \$9,222              |
| Total Enrollment  | 468 Students         | 408 Students         |
| Special Education Allocation                            | \$3,159              | \$2,228              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 78 students          | 55 students          |
| ELP Supply Allocation - Elementary                      | \$1,264              | \$1,102              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 468 Students         | 408 Students         |
| Equipment Allocation - Elementary Schools               | \$6,424              | \$6,244              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 468 Students         | 408 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$36,655</b>      | <b>\$32,315</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>31%</b>           | <b>29%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$60,940             | \$60,940             |
| Certified Substitute Benefit Allocation              | \$5,210              | \$5,210              |
| Certified Substitute Allocation Factor               | \$60,940             | \$60,940             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$11,528             | \$9,222              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 468.00 Students      | 408.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$82,247</b>      | <b>\$79,942</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>69%</b>           | <b>71%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$118,902</b> | <b>\$112,257</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$60,940             | \$60,940             |
| Certified Substitute Allocation      | \$60,940             | \$60,940             |
| Substitute Benefits                  | \$5,210              | \$5,210              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$60,940             | \$60,940             |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| Total Elementary Enrollment          | 468.00 Students      | 408.00 Students      |
| Temporary Benefits - Elementary      | \$726                | \$726                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| <b>Total Other Staffing</b>          | <b>\$79,942</b>      | <b>\$79,942</b>      |
| <b>% of Expenditures</b>             | <b>67%</b>           | <b>71%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  | \$1,105              | \$1,105              |
| Other Purchased Services        | \$550                | \$550                |
| <b>Total Purchased Services</b> | <b>\$1,655</b>       | <b>\$1,655</b>       |
| <b>% of Expenditures</b>        | <b>1%</b>            | <b>1%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$1,264              | \$1,102              |
| ELP Supply Allocation - Elementary    | \$1,264              | \$1,102              |
| Special Education Instruction         | \$3,159              | \$2,228              |
| Special Education Allocation          | \$3,159              | \$2,228              |
| Supplies                              | \$28,382             | \$22,830             |
| Equipment (\$500-\$4999)              | \$4,500              | \$4,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$37,305</b>      | <b>\$30,660</b>      |
| <b>% of Expenditures</b>              | <b>31%</b>           | <b>27%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$118,902</b> | <b>\$112,257</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$118,902            | \$112,257            |
| Total Expenditures                       | \$118,902            | \$112,257            |
| <b>Variance</b>                          | <b>\$1</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 110: Arctic Light Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$11,156             | \$10,014             |
| ARC Activity Enrollment                              | 468 Student          | 408 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$11,156</b>      | <b>\$10,014</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$11,156</b> | <b>\$10,014</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$11,156             | \$10,014             |
| ARC Activity Enrollment          | 468 Student          | 408 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$11,156</b>      | <b>\$10,014</b>      |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$11,156</b> | <b>\$10,014</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$11,156             | \$10,014             |
| Total Expenditures                       | \$11,156             | \$10,014             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>115: Midnight Sun Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>  |                             |                             |
| Elementary Teacher   | 11.00                       | 11.00                       |
| Elementary Music Teacher                                     | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                        | 1.00                        | 1.00                        |
| Elementary Counselor   | 1.00                        | 1.00                        |
| <b>Principals</b>  |                             |                             |
| Elementary School Principal                                  | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide  | 2.00                        | .00                         |
| Behavior Intervention Aide                                   | .00                         | 1.00                        |
| Teaching Assistant   | .00                         | 1.00                        |
| Library Associate  | 1.00                        | 1.00                        |
| Elementary School Secretary                                  | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                   | 1.00                        | 1.00                        |
| Student Behavior Support Technician                          | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                                       | <b>21.00</b>                | <b>20.00</b>                |

| <b>115: Midnight Sun Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                                 | 52                          | 62                          |
| Staff Enrollment-Gr01   | 53                          | 64                          |
| Staff Enrollment-Gr02   | 59                          | 40                          |
| Staff Enrollment-Gr03   | 49                          | 54                          |
| Staff Enrollment-Gr04   | 56                          | 57                          |
| Staff Enrollment-Gr05   | 56                          | 58                          |
| Staff Enrollment-Gr06   | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                       | <b>325</b>                  | <b>335</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 115: Midnight Sun Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$15,250             | \$17,805             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 334 Students         | 340 Students         |
| Special Education Allocation                            | \$3,200              | \$2,835              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 79 students          | 70 students          |
| ELP Supply Allocation - Elementary                      | \$902                | \$918                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 334 Students         | 340 Students         |
| Equipment Allocation - Elementary Schools               | \$6,022              | \$6,040              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 334 Students         | 340 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$25,374</b>      | <b>\$27,598</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>27%</b>           | <b>29%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$51,150             | \$51,150             |
| Certified Substitute Benefit Allocation              | \$4,373              | \$4,373              |
| Certified Substitute Allocation Factor               | \$51,150             | \$51,150             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 334.00 Students      | 340.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$70,179</b>      | <b>\$68,162</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>73%</b>           | <b>71%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$95,553</b> | <b>\$95,760</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$51,150             | \$51,150             |
| Certified Substitute Allocation      | \$51,150             | \$51,150             |
| Substitute Benefits                  | \$4,373              | \$4,373              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$51,150             | \$51,150             |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| Total Elementary Enrollment          | 334.00 Students      | 340.00 Students      |
| Temporary Benefits - Elementary      | \$636                | \$636                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| <b>Total Other Staffing</b>          | <b>\$68,162</b>      | <b>\$68,162</b>      |
| <b>% of Expenditures</b>             | <b>71%</b>           | <b>71%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$462                | \$462                |
| <b>Total Purchased Services</b> | <b>\$462</b>         | <b>\$462</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$902                | \$918                |
| ELP Supply Allocation - Elementary    | \$902                | \$918                |
| Special Education Instruction         | \$3,200              | \$2,835              |
| Special Education Allocation          | \$3,200              | \$2,835              |
| Supplies                              | \$17,827             | \$18,383             |
| Equipment (\$500-\$4999)              | \$5,000              | \$5,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$26,929</b>      | <b>\$27,136</b>      |
| <b>% of Expenditures</b>              | <b>28%</b>           | <b>28%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$95,553</b> | <b>\$95,760</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$95,553             | \$95,760             |
| Total Expenditures                       | \$95,553             | \$95,760             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 115: Midnight Sun Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$8,606              | \$8,720              |
| MSE Activity Enrollment                              | 334 Student          | 340 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$8,606</b>       | <b>\$8,720</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$8,606</b> | <b>\$8,720</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$8,606              | \$8,720              |
| MSE Activity Enrollment          | 334 Student          | 340 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$8,606</b>       | <b>\$8,720</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$8,606</b> | <b>\$8,720</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$8,606              | \$8,720              |
| Total Expenditures                       | \$8,606              | \$8,720              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>120: Barnette Magnet School Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Elementary Teacher  | 14.00                       | 11.00                       |
| Elementary Teacher; Magnet Exploratory                      | 2.00                        | 2.00                        |
| Elementary Music Teacher                                    | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                       | 1.00                        | 1.00                        |
| Elementary Counselor  | 1.00                        | 1.00                        |
| Middle School Teacher                                       | 3.50                        | 3.50                        |
| <b>Principals</b>   |                             |                             |
| Elementary School Principal                                 | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide   | 2.00                        | .00                         |
| Teaching Assistant  | .50                         | 1.50                        |
| Library Associate   | 1.00                        | 1.00                        |
| Elementary School Secretary                                 | 1.00                        | 1.00                        |
| School Program Secretary                                    | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                  | 1.00                        | 1.00                        |
| Student Behavior Support Technician                         | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                      | <b>31.00</b>                | <b>27.00</b>                |

| <b>120: Barnette Magnet School Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                                | 45                          | 42                          |
| Staff Enrollment-Gr01  | 45                          | 45                          |
| Staff Enrollment-Gr02  | 45                          | 46                          |
| Staff Enrollment-Gr03  | 47                          | 46                          |
| Staff Enrollment-Gr04  | 49                          | 49                          |
| Staff Enrollment-Gr05  | 48                          | 51                          |
| Staff Enrollment-Gr06  | 50                          | 51                          |
| Staff Enrollment-Gr07  | 49                          | 43                          |
| Staff Enrollment-Gr08  | 43                          | 37                          |
| <b>TOTAL ENROLLMENT</b>                                      | <b>421</b>                  | <b>410</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 120: Barnette Magnet School

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$2,150              | \$3,381              |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$31,067             | \$28,761             |
| Total Enrollment  | 422 Students         | 410 Students         |
| Special Education Allocation                            | \$2,471              | \$2,228              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 61 students          | 55 students          |
| ELP Supply Allocation - Elementary                      | \$1,139              | \$1,107              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 422 Students         | 410 Students         |
| Small School Allocation                                 | \$25,000             | \$25,000             |
| Equipment Allocation - Elementary Schools               | \$6,286              | \$6,250              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 422 Students         | 410 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$37,046</b>      | <b>\$37,966</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>30%</b>           | <b>31%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$46,420             | \$46,420             |
| Certified Substitute Benefit Allocation              | \$3,969              | \$3,969              |
| Certified Substitute Allocation Factor               | \$46,420             | \$46,420             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$31,067             | \$28,761             |
| Temporary - Barnette                                 | \$18,000             | \$18,000             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 422.00 Students      | 410.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$86,025</b>      | <b>\$83,719</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>70%</b>           | <b>69%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$123,071</b> | <b>\$121,685</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$46,420             | \$46,420             |
| Certified Substitute Allocation      | \$46,420             | \$46,420             |
| Substitute Benefits                  | \$3,969              | \$3,969              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$46,420             | \$46,420             |
| Temporary Wages - Elementary         | \$26,496             | \$26,496             |
| Temporary - Barnette                 | \$18,000             | \$18,000             |
| Total Elementary Enrollment          | 422.00 Students      | 410.00 Students      |
| Temporary Benefits - Elementary      | \$2,265              | \$2,265              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$26,496             | \$26,496             |
| <b>Total Other Staffing</b>          | <b>\$83,719</b>      | <b>\$83,719</b>      |
| <b>% of Expenditures</b>             | <b>68%</b>           | <b>69%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$525                | \$525                |
| <b>Total Purchased Services</b> | <b>\$525</b>         | <b>\$525</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$1,139              | \$1,107              |
| ELP Supply Allocation - Elementary    | \$1,139              | \$1,107              |
| Special Education Instruction         | \$2,471              | \$2,228              |
| Special Education Allocation          | \$2,471              | \$2,228              |
| Supplies                              | \$21,979             | \$20,867             |
| Software                              | \$5,400              | \$5,400              |
| Equipment (\$500-\$4999)              | \$7,838              | \$7,838              |
| <b>Total Supplies &amp; Materials</b> | <b>\$38,827</b>      | <b>\$37,440</b>      |
| <b>% of Expenditures</b>              | <b>32%</b>           | <b>31%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$123,071</b> | <b>\$121,684</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$123,071            | \$121,685            |
| Total Expenditures                       | \$123,071            | \$121,684            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 120: Barnette Magnet School Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$10,281             | \$10,052             |
| BNT Activity Enrollment                              | 422 Student          | 410 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| Small School Allocation                              | \$21,710             | \$21,710             |
| <b>Total School Budget Allocations</b>               | <b>\$31,991</b>      | <b>\$31,762</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$31,991</b> | <b>\$31,762</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Temporaries                      | \$21,710             | \$21,710             |
| Temporaries Salary               | \$20,000             | \$20,000             |
| Temporaries Total Benefits       | \$1,710              | \$1,710              |
| Extra Duty - Certificated - Elem | \$10,281             | \$10,052             |
| BNT Activity Enrollment          | 422 Student          | 410 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$31,991</b>      | <b>\$31,762</b>      |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$31,991</b> | <b>\$31,762</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$31,991             | \$31,762             |
| Total Expenditures                       | \$31,991             | \$31,762             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>130: Denali Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                    |                             |                             |
| Elementary Teacher                                     | 10.00                       | 9.00                        |
| Elementary Music Teacher                               | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                  | 1.00                        | 1.00                        |
| Elementary Counselor                                   | 1.00                        | 1.00                        |
| <b>Principals</b>                                      |                             |                             |
| Elementary School Principal                            | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide                                      | 2.00                        | .00                         |
| Behavior Intervention Aide                             | .00                         | 1.00                        |
| Teaching Assistant                                     | .00                         | 1.00                        |
| Library Associate                                      | 1.00                        | 1.00                        |
| Elementary School Secretary                            | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary             | 1.00                        | 1.00                        |
| Student Behavior Support Technician                    | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                                 | <b>20.00</b>                | <b>18.00</b>                |

| <b>130: Denali Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                           | 45                          | 44                          |
| Staff Enrollment-Gr01                                   | 47                          | 45                          |
| Staff Enrollment-Gr02                                   | 45                          | 43                          |
| Staff Enrollment-Gr03                                   | 48                          | 46                          |
| Staff Enrollment-Gr04                                   | 51                          | 45                          |
| Staff Enrollment-Gr05                                   | 50                          | 41                          |
| Staff Enrollment-Gr06                                   | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                 | <b>286</b>                  | <b>264</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 130: Denali Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$13,199             | \$12,421             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$8,646              | \$6,917              |
| Total Enrollment  | 295 Students         | 267 Students         |
| Special Education Allocation                            | \$3,443              | \$3,159              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 85 students          | 78 students          |
| ELP Supply Allocation - Elementary                      | \$797                | \$721                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 295 Students         | 267 Students         |
| Equipment Allocation - Elementary Schools               | \$5,905              | \$5,821              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 295 Students         | 267 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$23,344</b>      | <b>\$22,122</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>29%</b>           | <b>29%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$39,930             | \$39,930             |
| Certified Substitute Benefit Allocation              | \$3,414              | \$3,414              |
| Certified Substitute Allocation Factor               | \$39,930             | \$39,930             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$8,646              | \$6,917              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 295.00 Students      | 267.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$56,559</b>      | <b>\$54,830</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>71%</b>           | <b>71%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$79,903</b> | <b>\$76,952</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$39,930             | \$39,930             |
| Certified Substitute Allocation      | \$39,930             | \$39,930             |
| Substitute Benefits                  | \$3,414              | \$3,414              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$39,930             | \$39,930             |
| Temporary Wages - Elementary         | \$6,372              | \$6,372              |
| Total Elementary Enrollment          | 295.00 Students      | 267.00 Students      |
| Temporary Benefits - Elementary      | \$545                | \$545                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$6,372              | \$6,372              |
| <b>Total Other Staffing</b>          | <b>\$54,830</b>      | <b>\$54,830</b>      |
| <b>% of Expenditures</b>             | <b>69%</b>           | <b>71%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$398                | \$398                |
| <b>Total Purchased Services</b> | <b>\$398</b>         | <b>\$398</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>1%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$797                | \$721                |
| ELP Supply Allocation - Elementary    | \$797                | \$721                |
| Special Education Instruction         | \$3,443              | \$3,159              |
| Special Education Allocation          | \$3,443              | \$3,159              |
| Supplies                              | \$18,658             | \$16,067             |
| Software                              | \$450                | \$450                |
| Equipment (\$500-\$4999)              | \$1,327              | \$1,327              |
| <b>Total Supplies &amp; Materials</b> | <b>\$24,675</b>      | <b>\$21,724</b>      |
| <b>% of Expenditures</b>              | <b>31%</b>           | <b>28%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$79,903</b> | <b>\$76,952</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$79,903             | \$76,952             |
| Total Expenditures                       | \$79,903             | \$76,952             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 130: Denali Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$7,864              | \$7,331              |
| DNL Activity Enrollment                              | 295 Student          | 267 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$7,864</b>       | <b>\$7,331</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$7,864</b> | <b>\$7,331</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$7,864              | \$7,331              |
| DNL Activity Enrollment          | 295 Student          | 267 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$7,864</b>       | <b>\$7,331</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$7,864</b> | <b>\$7,331</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$7,864              | \$7,331              |
| Total Expenditures                       | \$7,864              | \$7,331              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>135: Hunter Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                    |                             |                             |
| Elementary Teacher                                     | 13.00                       | 13.00                       |
| Elementary Music Teacher                               | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                  | 1.00                        | 1.00                        |
| Elementary Counselor                                   | 1.00                        | 1.00                        |
| <b>Principals</b>                                      |                             |                             |
| Elementary School Principal                            | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide                                      | 2.00                        | .00                         |
| Teaching Assistant                                     | .00                         | 1.00                        |
| Library Associate                                      | 1.00                        | 1.00                        |
| Elementary School Secretary                            | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary             | 1.00                        | 1.00                        |
| Student Behavior Support Technician                    | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                 | <b>23.00</b>                | <b>22.00</b>                |

| <b>135: Hunter Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                           | 65                          | 62                          |
| Staff Enrollment-Gr01                                   | 65                          | 62                          |
| Staff Enrollment-Gr02                                   | 73                          | 52                          |
| Staff Enrollment-Gr03                                   | 53                          | 49                          |
| Staff Enrollment-Gr04                                   | 52                          | 53                          |
| Staff Enrollment-Gr05                                   | 52                          | 53                          |
| Staff Enrollment-Gr06                                   | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                 | <b>360</b>                  | <b>331</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 135: Hunter Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$18,384             | \$17,895             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 369 Students         | 341 Students         |
| Special Education Allocation                            | \$3,888              | \$3,686              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 96 students          | 91 students          |
| ELP Supply Allocation - Elementary                      | \$996                | \$921                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 369 Students         | 341 Students         |
| Equipment Allocation - Elementary Schools               | \$6,127              | \$6,043              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 369 Students         | 341 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$29,395</b>      | <b>\$28,545</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>34%</b>           | <b>34%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$38,940             | \$38,940             |
| Certified Substitute Benefit Allocation              | \$3,329              | \$3,329              |
| Certified Substitute Allocation Factor               | \$38,940             | \$38,940             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 369.00 Students      | 341.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$56,925</b>      | <b>\$54,908</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>66%</b>           | <b>66%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$86,320</b> | <b>\$83,453</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$38,940             | \$38,940             |
| Certified Substitute Allocation      | \$38,940             | \$38,940             |
| Substitute Benefits                  | \$3,329              | \$3,329              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$38,940             | \$38,940             |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| Total Elementary Enrollment          | 369.00 Students      | 341.00 Students      |
| Temporary Benefits - Elementary      | \$636                | \$636                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| <b>Total Other Staffing</b>          | <b>\$54,908</b>      | <b>\$54,908</b>      |
| <b>% of Expenditures</b>             | <b>64%</b>           | <b>66%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$450                | \$450                |
| <b>Total Purchased Services</b> | <b>\$450</b>         | <b>\$450</b>         |
| <b>% of Expenditures</b>        | <b>1%</b>            | <b>1%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$996                | \$921                |
| ELP Supply Allocation - Elementary    | \$996                | \$921                |
| Special Education Instruction         | \$3,888              | \$3,686              |
| Special Education Allocation          | \$3,888              | \$3,686              |
| Supplies                              | \$22,549             | \$19,958             |
| Software                              | \$3,529              | \$3,529              |
| <b>Total Supplies &amp; Materials</b> | <b>\$30,962</b>      | <b>\$28,094</b>      |
| <b>% of Expenditures</b>              | <b>36%</b>           | <b>34%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$86,320</b> | <b>\$83,452</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$86,320             | \$83,453             |
| Total Expenditures                       | \$86,320             | \$83,452             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 135: Hunter Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$9,272              | \$8,739              |
| HTR Activity Enrollment                              | 369 Student          | 341 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$9,272</b>       | <b>\$8,739</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$9,272</b> | <b>\$8,739</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$9,272              | \$8,739              |
| HTR Activity Enrollment          | 369 Student          | 341 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$9,272</b>       | <b>\$8,739</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$9,272</b> | <b>\$8,739</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$9,272              | \$8,739              |
| Total Expenditures                       | \$9,272              | \$8,739              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>145: Ladd Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                  |                             |                             |
| Elementary Teacher                                   | 14.00                       | 16.00                       |
| Elementary Music Teacher                             | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                | 1.00                        | 1.00                        |
| Elementary Counselor                                 | 1.00                        | 1.00                        |
| <b>Principals</b>                                    |                             |                             |
| Elementary School Principal                          | 1.00                        | 1.00                        |
| <b>Support</b>                                       |                             |                             |
| Kindergarten Aide                                    | 2.00                        | .00                         |
| Teaching Assistant                                   | .00                         | 1.00                        |
| Library Associate                                    | 1.00                        | 1.00                        |
| Elementary School Secretary                          | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary           | 1.00                        | 1.00                        |
| Student Behavior Support Technician                  | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                               | <b>24.00</b>                | <b>25.00</b>                |

| <b>145: Ladd Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                         | 56                          | 68                          |
| Staff Enrollment-Gr01                                 | 58                          | 61                          |
| Staff Enrollment-Gr02                                 | 59                          | 72                          |
| Staff Enrollment-Gr03                                 | 78                          | 61                          |
| Staff Enrollment-Gr04                                 | 56                          | 54                          |
| Staff Enrollment-Gr05                                 | 55                          | 62                          |
| Staff Enrollment-Gr06                                 | 26                          | 29                          |
| Staff Enrollment-Gr07                                 | 12                          | 15                          |
| Staff Enrollment-Gr08                                 | 12                          | 14                          |
| <b>TOTAL ENROLLMENT</b>                               | <b>412</b>                  | <b>436</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 145: Ladd Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$21,868             | \$25,875             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$11,528             | \$9,222              |
| Total Enrollment  | 424 Students         | 443 Students         |
| Special Education Allocation                            | \$4,293              | \$2,835              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 106 students         | 70 students          |
| ELP Supply Allocation - Elementary                      | \$1,145              | \$1,196              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 424 Students         | 443 Students         |
| Equipment Allocation - Elementary Schools               | \$6,292              | \$6,349              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 424 Students         | 443 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$33,598</b>      | <b>\$36,255</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>31%</b>           | <b>34%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$53,020             | \$53,020             |
| Certified Substitute Benefit Allocation              | \$4,533              | \$4,533              |
| Certified Substitute Allocation Factor               | \$53,020             | \$53,020             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$11,528             | \$9,222              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 424.00 Students      | 443.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$73,650</b>      | <b>\$71,345</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>69%</b>           | <b>66%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$107,248</b> | <b>\$107,600</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$53,020             | \$53,020             |
| Certified Substitute Allocation      | \$53,020             | \$53,020             |
| Substitute Benefits                  | \$4,533              | \$4,533              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$53,020             | \$53,020             |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| Total Elementary Enrollment          | 424.00 Students      | 443.00 Students      |
| Temporary Benefits - Elementary      | \$726                | \$726                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| <b>Total Other Staffing</b>          | <b>\$71,345</b>      | <b>\$71,345</b>      |
| <b>% of Expenditures</b>             | <b>67%</b>           | <b>66%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$491                | \$491                |
| <b>Total Purchased Services</b> | <b>\$491</b>         | <b>\$491</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$1,145              | \$1,196              |
| ELP Supply Allocation - Elementary    | \$1,145              | \$1,196              |
| Special Education Instruction         | \$4,293              | \$2,835              |
| Special Education Allocation          | \$4,293              | \$2,835              |
| Supplies                              | \$27,974             | \$29,732             |
| Equipment (\$500-\$4999)              | \$2,000              | \$2,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$35,412</b>      | <b>\$35,763</b>      |
| <b>% of Expenditures</b>              | <b>33%</b>           | <b>33%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$107,248</b> | <b>\$107,599</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$107,248            | \$107,600            |
| Total Expenditures                       | \$107,248            | \$107,599            |
| <b>Variance</b>                          | <b>\$1</b>           | <b>\$1</b>           |

### Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 145: Ladd Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$10,319             | \$10,680             |
| LAD Activity Enrollment                              | 424 Student          | 443 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$10,319</b>      | <b>\$10,680</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$10,319</b> | <b>\$10,680</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$10,319             | \$10,680             |
| LAD Activity Enrollment          | 424 Student          | 443 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$10,319</b>      | <b>\$10,680</b>      |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$10,319</b> | <b>\$10,680</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$10,319             | \$10,680             |
| Total Expenditures                       | \$10,319             | \$10,680             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>155: North Pole Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>  |                             |                             |
| Elementary Teacher   | 11.00                       | 12.00                       |
| Elementary Music Teacher                                   | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                      | 1.00                        | 1.00                        |
| Elementary Counselor                                       | 1.00                        | 1.00                        |
| <b>Principals</b>  |                             |                             |
| Elementary School Principal                                | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide  | 2.00                        | .00                         |
| Behavior Intervention Aide                                 | 1.00                        | 1.00                        |
| Teaching Assistant   | .00                         | 1.00                        |
| Library Associate  | 1.00                        | 1.00                        |
| Elementary School Secretary                                | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                 | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                     | <b>21.00</b>                | <b>21.00</b>                |

| <b>155: North Pole Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                               | 50                          | 56                          |
| Staff Enrollment-Gr01                                       | 50                          | 56                          |
| Staff Enrollment-Gr02                                       | 58                          | 56                          |
| Staff Enrollment-Gr03                                       | 60                          | 49                          |
| Staff Enrollment-Gr04                                       | 49                          | 58                          |
| Staff Enrollment-Gr05                                       | 56                          | 53                          |
| Staff Enrollment-Gr06                                       | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                     | <b>323</b>                  | <b>328</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 155: North Pole Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$15,071             | \$17,357             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 332 Students         | 335 Students         |
| Special Education Allocation                            | \$3,564              | \$3,362              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 88 students          | 83 students          |
| ELP Supply Allocation - Elementary                      | \$896                | \$905                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 332 Students         | 335 Students         |
| Equipment Allocation - Elementary Schools               | \$6,016              | \$6,025              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 332 Students         | 335 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$25,547</b>      | <b>\$27,649</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>27%</b>           | <b>29%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$51,700             | \$51,700             |
| Certified Substitute Benefit Allocation              | \$4,420              | \$4,420              |
| Certified Substitute Allocation Factor               | \$51,700             | \$51,700             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 332.00 Students      | 335.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$70,776</b>      | <b>\$68,759</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>73%</b>           | <b>71%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$96,323</b> | <b>\$96,408</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$51,700             | \$51,700             |
| Certified Substitute Allocation      | \$51,700             | \$51,700             |
| Substitute Benefits                  | \$4,420              | \$4,420              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$51,700             | \$51,700             |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| Total Elementary Enrollment          | 332.00 Students      | 335.00 Students      |
| Temporary Benefits - Elementary      | \$636                | \$636                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| <b>Total Other Staffing</b>          | <b>\$68,759</b>      | <b>\$68,759</b>      |
| <b>% of Expenditures</b>             | <b>71%</b>           | <b>71%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  | \$1,000              | \$1,000              |
| Other Purchased Services        | \$458                | \$458                |
| <b>Total Purchased Services</b> | <b>\$1,458</b>       | <b>\$1,458</b>       |
| <b>% of Expenditures</b>        | <b>2%</b>            | <b>2%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$896                | \$905                |
| ELP Supply Allocation - Elementary    | \$896                | \$905                |
| Special Education Instruction         | \$3,564              | \$3,362              |
| Special Education Allocation          | \$3,564              | \$3,362              |
| Supplies                              | \$17,146             | \$17,425             |
| Equipment (\$500-\$4999)              | \$4,500              | \$4,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$26,106</b>      | <b>\$26,192</b>      |
| <b>% of Expenditures</b>              | <b>27%</b>           | <b>27%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$96,323</b> | <b>\$96,409</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$96,323             | \$96,408             |
| Total Expenditures                       | \$96,323             | \$96,409             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>(\$1)</b>         |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 155: North Pole Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$8,568              | \$8,625              |
| NPE Activity Enrollment                              | 332 Student          | 335 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$8,568</b>       | <b>\$8,625</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$8,568</b> | <b>\$8,625</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$8,568              | \$8,625              |
| NPE Activity Enrollment          | 332 Student          | 335 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$8,568</b>       | <b>\$8,625</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$8,568</b> | <b>\$8,625</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$8,568              | \$8,625              |
| Total Expenditures                       | \$8,568              | \$8,625              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>160: Pearl Creek Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Elementary Teacher  | 13.00                       | 14.00                       |
| Elementary Music Teacher                                    | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                       | 1.00                        | 1.00                        |
| Elementary Counselor  | 1.00                        | 1.00                        |
| <b>Principals</b>   |                             |                             |
| Elementary School Principal                                 | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide   | 2.00                        | .00                         |
| Behavior Intervention Aide                                  | 1.00                        | 1.00                        |
| Teaching Assistant  | .00                         | 1.00                        |
| Library Associate   | 1.00                        | 1.00                        |
| Elementary School Secretary                                 | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                  | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                      | <b>23.00</b>                | <b>23.00</b>                |

| <b>160: Pearl Creek Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                                | 61                          | 54                          |
| Staff Enrollment-Gr01  | 61                          | 56                          |
| Staff Enrollment-Gr02  | 60                          | 56                          |
| Staff Enrollment-Gr03  | 57                          | 64                          |
| Staff Enrollment-Gr04  | 65                          | 68                          |
| Staff Enrollment-Gr05  | 76                          | 72                          |
| Staff Enrollment-Gr06  | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                      | <b>380</b>                  | <b>370</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 160: Pearl Creek Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$20,086             | \$21,118             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 388 Students         | 377 Students         |
| Special Education Allocation                            | \$3,240              | \$3,645              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 80 students          | 90 students          |
| ELP Supply Allocation - Elementary                      | \$1,048              | \$1,018              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 388 Students         | 377 Students         |
| Equipment Allocation - Elementary Schools               | \$6,184              | \$6,151              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 388 Students         | 377 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$30,558</b>      | <b>\$31,932</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>29%</b>           | <b>31%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$53,790             | \$53,790             |
| Certified Substitute Benefit Allocation              | \$4,599              | \$4,599              |
| Certified Substitute Allocation Factor               | \$53,790             | \$53,790             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 388.00 Students      | 377.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$73,045</b>      | <b>\$71,028</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>71%</b>           | <b>69%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$103,603</b> | <b>\$102,960</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$53,790             | \$53,790             |
| Certified Substitute Allocation      | \$53,790             | \$53,790             |
| Substitute Benefits                  | \$4,599              | \$4,599              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$53,790             | \$53,790             |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| Total Elementary Enrollment          | 388.00 Students      | 377.00 Students      |
| Temporary Benefits - Elementary      | \$636                | \$636                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| <b>Total Other Staffing</b>          | <b>\$71,028</b>      | <b>\$71,028</b>      |
| <b>% of Expenditures</b>             | <b>69%</b>           | <b>69%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$503                | \$503                |
| <b>Total Purchased Services</b> | <b>\$503</b>         | <b>\$503</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$1,048              | \$1,018              |
| ELP Supply Allocation - Elementary    | \$1,048              | \$1,018              |
| Special Education Instruction         | \$3,240              | \$3,645              |
| Special Education Allocation          | \$3,240              | \$3,645              |
| Supplies                              | \$23,284             | \$22,266             |
| Equipment (\$500-\$4999)              | \$4,500              | \$4,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$32,072</b>      | <b>\$31,429</b>      |
| <b>% of Expenditures</b>              | <b>31%</b>           | <b>31%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$103,603</b> | <b>\$102,960</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$103,603            | \$102,960            |
| Total Expenditures                       | \$103,603            | \$102,960            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 160: Pearl Creek Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$9,634              | \$9,424              |
| PLC Activity Enrollment                              | 388 Student          | 377 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$9,634</b>       | <b>\$9,424</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$9,634</b> | <b>\$9,424</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$9,634              | \$9,424              |
| PLC Activity Enrollment          | 388 Student          | 377 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$9,634</b>       | <b>\$9,424</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$9,634</b> | <b>\$9,424</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$9,634              | \$9,424              |
| Total Expenditures                       | \$9,634              | \$9,424              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>165: Salcha Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                    |                             |                             |
| Elementary Teacher                                     | 2.00                        | 3.00                        |
| Elementary Music Teacher                               | .50                         | .50                         |
| Elementary Physical Education Teacher                  | .50                         | .50                         |
| Elementary Counselor                                   | .50                         | .50                         |
| <b>Principals</b>                                      |                             |                             |
| Elementary School Principal                            | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide                                      | 1.00                        | .00                         |
| Behavior Intervention Aide                             | .50                         | .50                         |
| Library Associate                                      | .53                         | .53                         |
| Elementary School Administrative Secretary             | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                 | <b>7.53</b>                 | <b>7.53</b>                 |

| <b>165: Salcha Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                           | 11                          | 9                           |
| Staff Enrollment-Gr01                                   | 11                          | 10                          |
| Staff Enrollment-Gr02                                   | 10                          | 10                          |
| Staff Enrollment-Gr03                                   | 10                          | 8                           |
| Staff Enrollment-Gr04                                   | 11                          | 11                          |
| Staff Enrollment-Gr05                                   | 13                          | 10                          |
| Staff Enrollment-Gr06                                   | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                 | <b>66</b>                   | <b>58</b>                   |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 165: Salcha Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | (\$2,982)            | (\$2,834)            |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$4,323              | \$3,458              |
| Total Enrollment  | 66 Students          | 58 Students          |
| Special Education Allocation                            | \$486                | \$486                |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 12 students          | 12 students          |
| ELP Supply Allocation - Elementary                      | \$178                | \$157                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 66 Students          | 58 Students          |
| Small School Allocation                                 | \$5,000              | \$5,000              |
| Equipment Allocation - Elementary Schools               | \$5,218              | \$5,194              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 66 Students          | 58 Students          |
| <b>Total School Budget Allocations</b>                  | <b>\$7,900</b>       | <b>\$8,003</b>       |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>31%</b>           | <b>33%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$7,700              | \$7,700              |
| Certified Substitute Benefit Allocation              | \$658                | \$658                |
| Certified Substitute Allocation Factor               | \$7,700              | \$7,700              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$4,323              | \$3,458              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 66.00 Students       | 58.00 Students       |
| <b>Total District Allocations</b>                    | <b>\$17,250</b>      | <b>\$16,386</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>69%</b>           | <b>67%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$25,150</b> | <b>\$24,389</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$7,700              | \$7,700              |
| Certified Substitute Allocation      | \$7,700              | \$7,700              |
| Substitute Benefits                  | \$658                | \$658                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$7,700              | \$7,700              |
| Temporary Wages - Elementary         | \$3,186              | \$3,186              |
| Total Elementary Enrollment          | 66.00 Students       | 58.00 Students       |
| Temporary Benefits - Elementary      | \$272                | \$272                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$3,186              | \$3,186              |
| <b>Total Other Staffing</b>          | <b>\$16,386</b>      | <b>\$16,386</b>      |
| <b>% of Expenditures</b>             | <b>65%</b>           | <b>67%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$215                | \$215                |
| <b>Total Purchased Services</b> | <b>\$215</b>         | <b>\$215</b>         |
| <b>% of Expenditures</b>        | <b>1%</b>            | <b>1%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$178                | \$157                |
| ELP Supply Allocation - Elementary    | \$178                | \$157                |
| Special Education Instruction         | \$486                | \$486                |
| Special Education Allocation          | \$486                | \$486                |
| Supplies                              | \$5,839              | \$5,099              |
| Software                              | \$46                 | \$46                 |
| Equipment (\$500-\$4999)              | \$2,000              | \$2,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$8,549</b>       | <b>\$7,788</b>       |
| <b>% of Expenditures</b>              | <b>34%</b>           | <b>32%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$25,150</b> | <b>\$24,389</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$25,150             | \$24,389             |
| Total Expenditures                       | \$25,150             | \$24,389             |
| <b>Variance</b>                          | <b>\$1</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 165: Salcha Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$3,506              | \$3,354              |
| SAL Activity Enrollment                              | 66 Student           | 58 Student           |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$3,506</b>       | <b>\$3,354</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$3,506</b> | <b>\$3,354</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$3,506              | \$3,354              |
| SAL Activity Enrollment          | 66 Student           | 58 Student           |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$3,506</b>       | <b>\$3,354</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$3,506</b> | <b>\$3,354</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$3,506              | \$3,354              |
| Total Expenditures                       | \$3,506              | \$3,354              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>170: Ticasuk Brown Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Elementary Teacher  | 14.00                       | 15.00                       |
| Elementary Music Teacher                                      | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                         | 1.00                        | 1.00                        |
| Elementary Counselor  | 1.00                        | 1.00                        |
| <b>Principals</b>   |                             |                             |
| Elementary School Principal                                   | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide   | 3.00                        | .00                         |
| Teaching Assistant  | .00                         | 1.00                        |
| Library Associate   | 1.00                        | 1.00                        |
| Elementary School Secretary                                   | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                    | 1.00                        | 1.00                        |
| Student Behavior Support Technician                           | 2.00                        | 2.00                        |
| <b>TOTAL PERSONNEL</b>  | <b>26.00</b>                | <b>25.00</b>                |

| <b>170: Ticasuk Brown Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                                  | 66                          | 62                          |
| Staff Enrollment-Gr01  | 66                          | 65                          |
| Staff Enrollment-Gr02  | 70                          | 54                          |
| Staff Enrollment-Gr03  | 49                          | 65                          |
| Staff Enrollment-Gr04  | 67                          | 58                          |
| Staff Enrollment-Gr05  | 57                          | 66                          |
| Staff Enrollment-Gr06  | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>  | <b>375</b>                  | <b>370</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 170: Ticasuk Brown Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$19,727             | \$21,387             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 384 Students         | 380 Students         |
| Special Education Allocation                            | \$3,645              | \$3,362              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 90 students          | 83 students          |
| ELP Supply Allocation - Elementary                      | \$1,037              | \$1,026              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 384 Students         | 380 Students         |
| Equipment Allocation - Elementary Schools               | \$6,172              | \$6,160              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 384 Students         | 380 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$30,581</b>      | <b>\$31,935</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>29%</b>           | <b>30%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$55,660             | \$55,660             |
| Certified Substitute Benefit Allocation              | \$4,759              | \$4,759              |
| Certified Substitute Allocation Factor               | \$55,660             | \$55,660             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 384.00 Students      | 380.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$75,075</b>      | <b>\$73,057</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>71%</b>           | <b>70%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$105,656</b> | <b>\$104,992</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$55,660             | \$55,660             |
| Certified Substitute Allocation      | \$55,660             | \$55,660             |
| Substitute Benefits                  | \$4,759              | \$4,759              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$55,660             | \$55,660             |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| Total Elementary Enrollment          | 384.00 Students      | 380.00 Students      |
| Temporary Benefits - Elementary      | \$636                | \$636                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| <b>Total Other Staffing</b>          | <b>\$73,057</b>      | <b>\$73,057</b>      |
| <b>% of Expenditures</b>             | <b>69%</b>           | <b>70%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$498                | \$498                |
| <b>Total Purchased Services</b> | <b>\$498</b>         | <b>\$498</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$1,037              | \$1,026              |
| ELP Supply Allocation - Elementary    | \$1,037              | \$1,026              |
| Special Education Instruction         | \$3,645              | \$3,362              |
| Special Education Allocation          | \$3,645              | \$3,362              |
| Supplies                              | \$22,570             | \$22,199             |
| Equipment (\$500-\$4999)              | \$4,849              | \$4,849              |
| <b>Total Supplies &amp; Materials</b> | <b>\$32,101</b>      | <b>\$31,436</b>      |
| <b>% of Expenditures</b>              | <b>30%</b>           | <b>30%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$105,656</b> | <b>\$104,991</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$105,656            | \$104,992            |
| Total Expenditures                       | \$105,656            | \$104,991            |
| <b>Variance</b>                          | <b>(\$1)</b>         | <b>\$1</b>           |

### Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 170: Ticasuk Brown Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$9,558              | \$9,481              |
| TIC Activity Enrollment                              | 384 Student          | 380 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$9,558</b>       | <b>\$9,481</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$9,558</b> | <b>\$9,481</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$9,558              | \$9,481              |
| TIC Activity Enrollment          | 384 Student          | 380 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$9,558</b>       | <b>\$9,481</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$9,558</b> | <b>\$9,481</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$9,558              | \$9,481              |
| Total Expenditures                       | \$9,558              | \$9,481              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>175: Two Rivers Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>  |                             |                             |
| Elementary Teacher   | 3.00                        | 3.00                        |
| Elementary Music Teacher                                   | .60                         | .60                         |
| Elementary Physical Education Teacher                      | .50                         | .50                         |
| Elementary Counselor                                       | .60                         | .60                         |
| <b>Principals</b>  |                             |                             |
| Elementary School Principal                                | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide  | 1.00                        | .00                         |
| Behavior Intervention Aide                                 | .00                         | 1.00                        |
| Library Associate  | .60                         | .60                         |
| Elementary School Administrative Secretary                 | 1.00                        | 1.00                        |
| Student Behavior Support Technician                        | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                                     | <b>9.30</b>                 | <b>8.30</b>                 |

| <b>175: Two Rivers Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                               | 7                           | 7                           |
| Staff Enrollment-Gr01                                       | 6                           | 7                           |
| Staff Enrollment-Gr02                                       | 7                           | 6                           |
| Staff Enrollment-Gr03                                       | 6                           | 5                           |
| Staff Enrollment-Gr04                                       | 6                           | 11                          |
| Staff Enrollment-Gr05                                       | 10                          | 6                           |
| Staff Enrollment-Gr06                                       | 7                           | 8                           |
| Staff Enrollment-Gr07                                       | 9                           | 8                           |
| Staff Enrollment-Gr08                                       | 8                           | 3                           |
| <b>TOTAL ENROLLMENT</b>                                     | <b>66</b>                   | <b>61</b>                   |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 175: Two Rivers Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | (\$2,982)            | (\$2,565)            |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$4,323              | \$3,458              |
| Total Enrollment  | 66 Students          | 61 Students          |
| Special Education Allocation                            | \$486                | \$486                |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 12 students          | 12 students          |
| ELP Supply Allocation - Elementary                      | \$178                | \$165                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 66 Students          | 61 Students          |
| Small School Allocation                                 | \$5,000              | \$5,000              |
| Equipment Allocation - Elementary Schools               | \$5,218              | \$5,203              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 66 Students          | 61 Students          |
| <b>Total School Budget Allocations</b>                  | <b>\$7,900</b>       | <b>\$8,289</b>       |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>28%</b>           | <b>29%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$10,890             | \$10,890             |
| Certified Substitute Benefit Allocation              | \$931                | \$931                |
| Certified Substitute Allocation Factor               | \$10,890             | \$10,890             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$4,323              | \$3,458              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 66.00 Students       | 61.00 Students       |
| <b>Total District Allocations</b>                    | <b>\$20,713</b>      | <b>\$19,848</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>72%</b>           | <b>71%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$28,613</b> | <b>\$28,137</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$10,890             | \$10,890             |
| Certified Substitute Allocation      | \$10,890             | \$10,890             |
| Substitute Benefits                  | \$931                | \$931                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$10,890             | \$10,890             |
| Temporary Wages - Elementary         | \$3,186              | \$3,186              |
| Total Elementary Enrollment          | 66.00 Students       | 61.00 Students       |
| Temporary Benefits - Elementary      | \$272                | \$272                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$3,186              | \$3,186              |
| <b>Total Other Staffing</b>          | <b>\$19,848</b>      | <b>\$19,848</b>      |
| <b>% of Expenditures</b>             | <b>69%</b>           | <b>71%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  | \$1,647              | \$1,647              |
| Other Purchased Services        | \$211                | \$211                |
| <b>Total Purchased Services</b> | <b>\$1,858</b>       | <b>\$1,858</b>       |
| <b>% of Expenditures</b>        | <b>6%</b>            | <b>7%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$178                | \$165                |
| ELP Supply Allocation - Elementary    | \$178                | \$165                |
| Special Education Instruction         | \$486                | \$486                |
| Special Education Allocation          | \$486                | \$486                |
| Supplies                              | \$6,243              | \$5,779              |
| <b>Total Supplies &amp; Materials</b> | <b>\$6,907</b>       | <b>\$6,430</b>       |
| <b>% of Expenditures</b>              | <b>24%</b>           | <b>23%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$28,613</b> | <b>\$28,136</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$28,613             | \$28,137             |
| Total Expenditures                       | \$28,613             | \$28,136             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 175: Two Rivers Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$3,506              | \$3,411              |
| TRV Activity Enrollment                              | 66 Student           | 61 Student           |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$3,506</b>       | <b>\$3,411</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$3,506</b> | <b>\$3,411</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$3,506              | \$3,411              |
| TRV Activity Enrollment          | 66 Student           | 61 Student           |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$3,506</b>       | <b>\$3,411</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$3,506</b> | <b>\$3,411</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$3,506              | \$3,411              |
| Total Expenditures                       | \$3,506              | \$3,411              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>180: University Park Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Elementary Teacher  | 11.00                       | 12.00                       |
| Elementary Music Teacher  | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                           | 1.00                        | 1.00                        |
| Elementary Counselor  | 1.00                        | 1.00                        |
| <b>Principals</b>   |                             |                             |
| Elementary School Principal                                     | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide   | 2.00                        | .00                         |
| Behavior Intervention Aide                                      | .00                         | 1.00                        |
| Teaching Assistant  | .00                         | 1.00                        |
| Library Associate   | 1.00                        | 1.00                        |
| Elementary School Secretary                                     | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                      | 1.00                        | 1.00                        |
| Student Behavior Support Technician                             | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>  | <b>21.00</b>                | <b>21.00</b>                |

| <b>180: University Park Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                                    | 51                          | 51                          |
| Staff Enrollment-Gr01  | 51                          | 52                          |
| Staff Enrollment-Gr02  | 50                          | 61                          |
| Staff Enrollment-Gr03  | 62                          | 59                          |
| Staff Enrollment-Gr04  | 58                          | 54                          |
| Staff Enrollment-Gr05  | 55                          | 55                          |
| Staff Enrollment-Gr06  | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>  | <b>327</b>                  | <b>332</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 180: University Park Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$15,877             | \$17,805             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 341 Students         | 340 Students         |
| Special Education Allocation                            | \$4,415              | \$4,253              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 109 students         | 105 students         |
| ELP Supply Allocation - Elementary                      | \$921                | \$918                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 341 Students         | 340 Students         |
| Equipment Allocation - Elementary Schools               | \$6,043              | \$6,040              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 341 Students         | 340 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$27,256</b>      | <b>\$29,016</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>27%</b>           | <b>29%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$53,240             | \$53,240             |
| Certified Substitute Benefit Allocation              | \$4,552              | \$4,552              |
| Certified Substitute Allocation Factor               | \$53,240             | \$53,240             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 341.00 Students      | 340.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$72,448</b>      | <b>\$70,431</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>73%</b>           | <b>71%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$99,704</b> | <b>\$99,447</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$53,240             | \$53,240             |
| Certified Substitute Allocation      | \$53,240             | \$53,240             |
| Substitute Benefits                  | \$4,552              | \$4,552              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$53,240             | \$53,240             |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| Total Elementary Enrollment          | 341.00 Students      | 340.00 Students      |
| Temporary Benefits - Elementary      | \$636                | \$636                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| <b>Total Other Staffing</b>          | <b>\$70,431</b>      | <b>\$70,431</b>      |
| <b>% of Expenditures</b>             | <b>71%</b>           | <b>71%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$481                | \$481                |
| <b>Total Purchased Services</b> | <b>\$481</b>         | <b>\$481</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$921                | \$918                |
| ELP Supply Allocation - Elementary    | \$921                | \$918                |
| Special Education Instruction         | \$4,415              | \$4,253              |
| Special Education Allocation          | \$4,415              | \$4,253              |
| Supplies                              | \$21,476             | \$21,384             |
| Software                              | \$1,000              | \$1,000              |
| Equipment (\$500-\$4999)              | \$980                | \$980                |
| <b>Total Supplies &amp; Materials</b> | <b>\$28,792</b>      | <b>\$28,535</b>      |
| <b>% of Expenditures</b>              | <b>29%</b>           | <b>29%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$99,704</b> | <b>\$99,447</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$99,704             | \$99,447             |
| Total Expenditures                       | \$99,704             | \$99,447             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 180: University Park Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$8,739              | \$8,720              |
| UPK Activity Enrollment                              | 341 Student          | 340 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$8,739</b>       | <b>\$8,720</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$8,739</b> | <b>\$8,720</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$8,739              | \$8,720              |
| UPK Activity Enrollment          | 341 Student          | 340 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$8,739</b>       | <b>\$8,720</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$8,739</b> | <b>\$8,720</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$8,739              | \$8,720              |
| Total Expenditures                       | \$8,739              | \$8,720              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>185: Weller Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                    |                             |                             |
| Elementary Teacher                                     | 16.00                       | 15.00                       |
| Elementary Music Teacher                               | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                  | 1.00                        | 1.00                        |
| Elementary Counselor                                   | 1.00                        | 1.00                        |
| <b>Principals</b>                                      |                             |                             |
| Elementary School Principal                            | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide                                      | 3.00                        | .00                         |
| Behavior Intervention Aide                             | .00                         | 1.00                        |
| Teaching Assistant                                     | .00                         | 1.00                        |
| Library Associate                                      | 1.00                        | 1.00                        |
| Elementary School Secretary                            | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary             | 1.00                        | 1.00                        |
| Student Behavior Support Technician                    | 1.00                        | .00                         |
| Classroom Tutor  | 2.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                                 | <b>29.00</b>                | <b>24.00</b>                |

| <b>185: Weller Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                           | 75                          | 67                          |
| Staff Enrollment-Gr01                                   | 76                          | 65                          |
| Staff Enrollment-Gr02                                   | 74                          | 56                          |
| Staff Enrollment-Gr03                                   | 68                          | 72                          |
| Staff Enrollment-Gr04                                   | 78                          | 75                          |
| Staff Enrollment-Gr05                                   | 87                          | 64                          |
| Staff Enrollment-Gr06                                   | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                 | <b>458</b>                  | <b>399</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 185: Weller Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$25,002             | \$22,383             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$11,528             | \$9,222              |
| Total Enrollment  | 459 Students         | 404 Students         |
| Special Education Allocation                            | \$2,471              | \$2,025              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 61 students          | 50 students          |
| ELP Supply Allocation - Elementary                      | \$1,239              | \$1,091              |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 459 Students         | 404 Students         |
| Equipment Allocation - Elementary Schools               | \$6,397              | \$6,232              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 459 Students         | 404 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$35,109</b>      | <b>\$31,731</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>34%</b>           | <b>32%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$48,290             | \$48,290             |
| Certified Substitute Benefit Allocation              | \$4,129              | \$4,129              |
| Certified Substitute Allocation Factor               | \$48,290             | \$48,290             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$11,528             | \$9,222              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 459.00 Students      | 404.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$68,516</b>      | <b>\$66,210</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>66%</b>           | <b>68%</b>           |

|   |                  |                 |
|---|------------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$103,625</b> | <b>\$97,941</b> |
|---|------------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$48,290             | \$48,290             |
| Certified Substitute Allocation      | \$48,290             | \$48,290             |
| Substitute Benefits                  | \$4,129              | \$4,129              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$48,290             | \$48,290             |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| Total Elementary Enrollment          | 459.00 Students      | 404.00 Students      |
| Temporary Benefits - Elementary      | \$726                | \$726                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$8,496              | \$8,496              |
| <b>Total Other Staffing</b>          | <b>\$66,210</b>      | <b>\$66,210</b>      |
| <b>% of Expenditures</b>             | <b>64%</b>           | <b>68%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  | \$4,000              | \$4,000              |
| Other Purchased Services        | \$494                | \$494                |
| <b>Total Purchased Services</b> | <b>\$4,494</b>       | <b>\$4,494</b>       |
| <b>% of Expenditures</b>        | <b>4%</b>            | <b>5%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$1,239              | \$1,091              |
| ELP Supply Allocation - Elementary    | \$1,239              | \$1,091              |
| Special Education Instruction         | \$2,471              | \$2,025              |
| Special Education Allocation          | \$2,471              | \$2,025              |
| Supplies                              | \$29,211             | \$24,120             |
| <b>Total Supplies &amp; Materials</b> | <b>\$32,921</b>      | <b>\$27,236</b>      |
| <b>% of Expenditures</b>              | <b>32%</b>           | <b>28%</b>           |

|                           |                  |                 |
|---------------------------|------------------|-----------------|
| <b>Total Expenditures</b> | <b>\$103,625</b> | <b>\$97,940</b> |
|---------------------------|------------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$103,625            | \$97,941             |
| Total Expenditures                       | \$103,625            | \$97,940             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 185: Weller Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$10,985             | \$9,938              |
| WLR Activity Enrollment                              | 459 Student          | 404 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$10,985</b>      | <b>\$9,938</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                |
|---|-----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$10,985</b> | <b>\$9,938</b> |
|---|-----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$10,985             | \$9,938              |
| WLR Activity Enrollment          | 459 Student          | 404 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$10,985</b>      | <b>\$9,938</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                 |                |
|---------------------------|-----------------|----------------|
| <b>Total Expenditures</b> | <b>\$10,985</b> | <b>\$9,938</b> |
|---------------------------|-----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$10,985             | \$9,938              |
| Total Expenditures                       | \$10,985             | \$9,938              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>190: Woodriver Elementary Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                       |                             |                             |
| Elementary Teacher  | 11.00                       | 12.00                       |
| Elementary Music Teacher                                  | 1.00                        | 1.00                        |
| Elementary Physical Education Teacher                     | 1.00                        | 1.00                        |
| Elementary Counselor                                      | 1.00                        | 1.00                        |
| <b>Principals</b>   |                             |                             |
| Elementary School Principal                               | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide   | 2.00                        | .00                         |
| Teaching Assistant  | .00                         | 1.00                        |
| Library Associate   | 1.00                        | 1.00                        |
| Elementary School Secretary                               | 1.00                        | 1.00                        |
| Elementary School Administrative Secretary                | 1.00                        | 1.00                        |
| Student Behavior Support Technician                       | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                    | <b>21.00</b>                | <b>21.00</b>                |

| <b>190: Woodriver Elementary Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Kindergarten                              | 50                          | 51                          |
| Staff Enrollment-Gr01                                      | 48                          | 55                          |
| Staff Enrollment-Gr02                                      | 59                          | 48                          |
| Staff Enrollment-Gr03                                      | 51                          | 61                          |
| Staff Enrollment-Gr04                                      | 58                          | 64                          |
| Staff Enrollment-Gr05                                      | 62                          | 60                          |
| Staff Enrollment-Gr06                                      | 0                           | 0                           |
| <b>TOTAL ENROLLMENT</b>                                    | <b>328</b>                  | <b>339</b>                  |

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 190: Woodriver Elementary

### Revenue and Allocations to Budget Center

| School Budget Allocations                               | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Regular Supply Allocation - Elementary                  | \$14,892             | \$18,074             |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$89.54              | \$89.54              |
| Overtime Allocation - Elementary                        | \$4,569              | \$4,569              |
| Temporary Salary Allocation - Elementary                | \$10,087             | \$8,070              |
| Total Enrollment  | 330 Students         | 343 Students         |
| Special Education Allocation                            | \$3,240              | \$3,240              |
| Per Pupil Allocation Rate - Special Ed                  | \$40.50              | \$40.50              |
| Total Special Education Enrollment                      | 80 students          | 80 students          |
| ELP Supply Allocation - Elementary                      | \$891                | \$926                |
| Per Pupil Allocation Rate - Elementary ELP Supplies     | \$2.70               | \$2.70               |
| Total Enrollment  | 330 Students         | 343 Students         |
| Equipment Allocation - Elementary Schools               | \$6,010              | \$6,049              |
| Basic Allocation Rate - Equipment Elementary            | \$5,020              | \$5,020              |
| Per Pupil Allocation Rate - Elementary Equipment Repair | \$3.00               | \$3.00               |
| Total Enrollment  | 330 Students         | 343 Students         |
| <b>Total School Budget Allocations</b>                  | <b>\$25,033</b>      | <b>\$28,289</b>      |
| <b>% of Revenue and Allocations to Budget Center</b>    | <b>27%</b>           | <b>30%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$50,160             | \$50,160             |
| Certified Substitute Benefit Allocation              | \$4,289              | \$4,289              |
| Certified Substitute Allocation Factor               | \$50,160             | \$50,160             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Elementary                     | \$4,569              | \$4,569              |
| Overtime - Elementary                                | \$3,500              | \$3,500              |
| Temporary Salary Allocation - Elementary             | \$10,087             | \$8,070              |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Total Elementary Enrollment                          | 330.00 Students      | 343.00 Students      |
| <b>Total District Allocations</b>                    | <b>\$69,105</b>      | <b>\$67,087</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>73%</b>           | <b>70%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$94,138</b> | <b>\$95,376</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Overtime Wages - Elementary | \$3,500              | \$3,500              |
| Overtime - Elementary       | \$3,500              | \$3,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Overtime Benefits - Elementary       | \$1,069              | \$1,069              |
| Overtime Wages - Elementary          | \$3,500              | \$3,500              |
| Substitute Wages                     | \$50,160             | \$50,160             |
| Certified Substitute Allocation      | \$50,160             | \$50,160             |
| Substitute Benefits                  | \$4,289              | \$4,289              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$50,160             | \$50,160             |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| Total Elementary Enrollment          | 330.00 Students      | 343.00 Students      |
| Temporary Benefits - Elementary      | \$636                | \$636                |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Temporary Wages - Elementary         | \$7,434              | \$7,434              |
| <b>Total Other Staffing</b>          | <b>\$67,087</b>      | <b>\$67,087</b>      |
| <b>% of Expenditures</b>             | <b>71%</b>           | <b>70%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  | \$1,000              | \$1,000              |
| Other Purchased Services        | \$521                | \$521                |
| <b>Total Purchased Services</b> | <b>\$1,521</b>       | <b>\$1,521</b>       |
| <b>% of Expenditures</b>        | <b>2%</b>            | <b>2%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Learning - Elem              | \$891                | \$926                |
| ELP Supply Allocation - Elementary    | \$891                | \$926                |
| Special Education Instruction         | \$3,240              | \$3,240              |
| Special Education Allocation          | \$3,240              | \$3,240              |
| Supplies                              | \$19,899             | \$21,100             |
| Equipment (\$500-\$4999)              | \$1,500              | \$1,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$25,530</b>      | <b>\$26,766</b>      |
| <b>% of Expenditures</b>              | <b>27%</b>           | <b>28%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$94,138</b> | <b>\$95,374</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$94,138             | \$95,376             |
| Total Expenditures                       | \$94,138             | \$95,374             |
| <b>Variance</b>                          | <b>(\$1)</b>         | <b>\$2</b>           |

### Notes

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



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 190: Woodriver Elementary Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Elementary                     | \$8,530              | \$8,777              |
| WRV Activity Enrollment                              | 330 Student          | 343 Student          |
| Elem - Activity Per Pupil Rate                       | \$19.03              | \$19.03              |
| Elem - Activity Rate                                 | \$2,250              | \$2,250              |
| <b>Total School Budget Allocations</b>               | <b>\$8,530</b>       | <b>\$8,777</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$8,530</b> | <b>\$8,777</b> |
|---|----------------|----------------|

### Expenditures

| Other Staffing                   | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------------|----------------------|----------------------|
| Extra Duty - Certificated - Elem | \$8,530              | \$8,777              |
| WRV Activity Enrollment          | 330 Student          | 343 Student          |
| Elem - Activity Per Pupil Rate   | \$19.03              | \$19.03              |
| Elem - Activity Rate             | \$2,250              | \$2,250              |
| <b>Total Other Staffing</b>      | <b>\$8,530</b>       | <b>\$8,777</b>       |
| <b>% of Expenditures</b>         | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$8,530</b> | <b>\$8,777</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$8,530              | \$8,777              |
| Total Expenditures                       | \$8,530              | \$8,777              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 199: Districtwide Elementary Activity

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$6,304              | \$6,304              |
| <b>Total District Allocations</b>                    | <b>\$6,304</b>       | <b>\$6,304</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                |                |
|---|----------------|----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$6,304</b> | <b>\$6,304</b> |
|---|----------------|----------------|

### Expenditures

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$6,304              | \$6,304              |
| <b>Total Supplies &amp; Materials</b> | <b>\$6,304</b>       | <b>\$6,304</b>       |
| <b>% of Expenditures</b>              | <b>100%</b>          | <b>100%</b>          |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>Total Expenditures</b> | <b>\$6,304</b> | <b>\$6,304</b> |
|---------------------------|----------------|----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$6,304              | \$6,304              |
| Total Expenditures                       | \$6,304              | \$6,304              |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

\* - 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  
FY24 Approved Budget

## Program Reporting - Middle Schools



| Category             | Amount       | Percentage |
|----------------------|--------------|------------|
| Capital Outlay       | \$0          | 0%         |
| Other                | \$4,912      | 0%         |
| Other Staffing       | \$664,890    | 5%         |
| Purchased Services   | \$52,967     | 0%         |
| Staffing             | \$13,668,487 | 93%        |
| Supplies & Materials | \$241,754    | 2%         |
| Total Expenditures   | \$14,633,010 |            |

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Middle Schools

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Middle                         | \$239,136            | \$240,167            |
| NPM Activity Enrollment                              | 502 Student          | 506 Student          |
| RSM Activity Enrollment                              | 395 Student          | 395 Student          |
| RYN Activity Enrollment                              | 520 Student          | 543 Student          |
| TAN Activity Enrollment                              | 557 Student          | 551 Student          |
| Mid - Activity Per Pupil Rate                        | \$49.09              | \$49.09              |
| Mid - Activity Rate                                  | \$35,558             | \$35,558             |
| Regular Supply Allocation - Middle                   | \$158,111            | \$160,043            |
| Per Pupil Allocation Rate - Middle Regular Supplies  | \$92                 | \$92                 |
| Overtime Allocation - Middle                         | \$23,497             | \$23,497             |
| Total Enrollment                                     | 1,974 Students       | 1,995 Students       |
| Special Education Allocation                         | \$16,566             | \$17,132             |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 409 students         | 423 students         |
| ELP Supply Allocation - Middle                       | \$9,870              | \$9,975              |
| Per Pupil Allocation Rate - Middle ELP Supplies      | \$5                  | \$5                  |
| Total Enrollment                                     | 1,974 Students       | 1,995 Students       |
| CTE Supply Allocation - Middle                       | \$14,000             | \$14,000             |
| CTE Supply Allocation Rate - Middle                  | \$3,500              | \$3,500              |
| Equipment Allocation - Middle Schools                | \$36,802             | \$36,865             |
| Basic Allocation Rate - Equipment Middle             | \$7,720              | \$7,720              |
| Per Pupil Allocation Rate - Middle Equipment Repair  | \$3                  | \$3                  |
| Total Enrollment                                     | 1,974 Students       | 1,995 Students       |
| <b>Total</b>   | <b>\$474,484</b>     | <b>\$478,181</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>3%</b>            | <b>3%</b>            |

| School Staff Allocation - Certificated            | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Middle School Teacher Allocation                  | \$10,449,529         | \$10,135,528         |
| Teacher Average Salary                            | \$80,000             | \$80,480             |
| Certificated Staff Benefit Rates                  | 46.27 %              | 46.27 %              |
| Counselor FTE                                     | 7.50 FTE             | 7.50 FTE             |
| Librarian FTE                                     | 4.00 FTE             | 4.00 FTE             |
| Middle School Basic Instruction FTE               | 86.60 FTE            | 81.60 FTE            |
| Small Schools Adjustment FTE                      | 0.00 FTE             | 0.00 FTE             |
| Special FTE Adjustments - Other                   | -8.80 FTE            | -7.00 FTE            |
| Certificated Salary Increase                      | 0.00 %               | 0.00 %               |
| Principal Allocation                              | \$748,808            | \$744,751            |
| Principal Salary and Benefit Allocation           | \$748,808            | \$744,751            |
| Principal FTE                                     | 4.00 FTE             | 4.00 FTE             |
| Assistant Principal Allocation                    | \$624,239            | \$646,111            |
| Assistant Principal Salary and Benefit Allocation | \$624,239            | \$646,111            |
| Assistant Principal FTE                           | 4.00 FTE             | 4.00 FTE             |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Staff Allocation - Certificated               | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| <b>Total</b>   | <b>\$11,822,576</b>  | <b>\$11,526,390</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>81%</b>           | <b>80%</b>           |

| School Staff Allocation - Support                      | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| <b>Drug Prevention Specialist Allocation</b>           |                      | <b>\$327,148</b>     |
| Drug Prevention Specialist Average Hourly Rate         |                      | \$33.95              |
| Classified Staff Benefit Rates                         | %                    | 61.41 %              |
| Days 199   | Days                 | 199 Days             |
| Hours 7.5  | Hrs                  | 7.50 Hrs             |
| Drug Prevention Specialist FTE                         | FTE                  | 4.00 FTE             |
| Classified Salary Increase                             | %                    | 0.00 %               |
| <b>Swimming Pool Aide Allocation</b>                   | <b>\$64,855</b>      | <b>\$64,855</b>      |
| Swimming Pool Aide Average Hourly Rate                 | \$28.99              | \$28.99              |
| Classified Staff Benefit Rates                         | 61.41 %              | 61.41 %              |
| Days 198   | 198 Days             | 198 Days             |
| Hours 7.0  | 7.00 Hrs             | 7.00 Hrs             |
| Swimming Aide FTE                                      | 1.00 FTE             | 1.00 FTE             |
| Classified Salary Increase                             | 0.00 %               | 0.00 %               |
| <b>Library Assistant Allocation</b>                    | <b>\$219,368</b>     | <b>\$219,368</b>     |
| Library Assistant Average Hourly Rate                  | \$21.78              | \$21.78              |
| Classified Staff Benefit Rates                         | 61.41 %              | 61.41 %              |
| Days 208   | 208 Days             | 208 Days             |
| Hours 7.5  | 7.50 Hrs             | 7.50 Hrs             |
| Library Assistants FTE                                 | 4.00 FTE             | 4.00 FTE             |
| Classified Salary Increase                             | 0.00 %               | 0.00 %               |
| <b>School Safety Assistant Allocation</b>              | <b>\$466,109</b>     | <b>\$466,109</b>     |
| School Safety Assistant Average Hourly Rate            | \$27.78              | \$27.78              |
| Classified Staff Benefit Rates                         | 61.41 %              | 61.41 %              |
| Days 198   | 198 Days             | 198 Days             |
| Hours 7.5  | 7.50 Hrs             | 7.50 Hrs             |
| School Safety Assistant FTE                            | 7.00 FTE             | 7.00 FTE             |
| Classified Salary Increase                             | 0.00 %               | 0.00 %               |
| <b>Attendance Secretary - Middle School Allocation</b> | <b>\$450,794</b>     | <b>\$450,794</b>     |
| Secretary Mid Average Hourly Rate                      | \$21.65              | \$21.65              |
| Classified Staff Benefit Rates                         | 61.41 %              | 61.41 %              |
| Days 215   | 215 Days             | 215 Days             |
| Hours 7.5  | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Attendance                      | 8.00 FTE             | 8.00 FTE             |
| Classified Salary Increase                             | 0.00 %               | 0.00 %               |
| <b>Admin Secretary - Middle School Allocation</b>      | <b>\$317,638</b>     | <b>\$308,893</b>     |
| Administrative Secretary Mid Admin Average Hourly Rate | \$30.51              | \$29.67              |
| Classified Staff Benefit Rates                         | 61.41 %              | 61.41 %              |
| Days 215   | 215 Days             | 215 Days             |
| Hours 7.5  | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Administration                  | 4.00 FTE             | 4.00 FTE             |
| Classified Salary Increase                             | 0.00 %               | 0.00 %               |
| <b>Prevention Intervention Specialist Allocation</b>   | <b>\$327,148</b>     |                      |
| Drug Prevention Specialist Average Hourly Rate         | \$33.95              |                      |
| Classified Staff Benefit Rates                         | 61.41 %              |                      |
| Days 199   | 199 Days             |                      |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Staff Allocation - Support                    | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Hours 7.5  | 7.50 Hrs             |                      |
| Drug Prevention Specialist FTE                       | 4.00 FTE             |                      |
| Classified Salary Increase                           | 0.00 %               |                      |
| <b>Total</b>   | <b>\$1,845,911</b>   | <b>\$1,837,166</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>13%</b>           | <b>13%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Leadership Team                                      | \$62,051             | \$62,051             |
| Leadership Fact Adjustment                           | 0 FTE                | 0 FTE                |
| Leadership Team Rate                                 | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates                | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment                            | 1,974 Students       | 1,995 Students       |
| General District Budget Allocations                  | \$75,490             | \$75,490             |
| Certified Substitute Allocation                      | \$292,500            | \$292,500            |
| Certified Substitute Benefit Allocation              | \$25,009             | \$25,009             |
| Certified Substitute Allocation Factor               | \$292,500            | \$292,500            |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Middle                         | \$23,497             | \$23,497             |
| Overtime - Middle                                    | \$4,500              | \$4,500              |
| Other Staffing Allocation                            | \$0                  | \$10,175             |
| Extended Contract                                    | \$11,491             | \$11,491             |
| Extended Contract Amount                             | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates                | 14.91 %              | 14.91 %              |
| <b>Total</b>   | <b>\$490,038</b>     | <b>\$500,213</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>3%</b>            | <b>3%</b>            |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$14,633,010</b> | <b>\$14,341,950</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$179,274            |
| Extra Duty - Certificated Salary         |                      | \$156,012            |
| Extra Duty - Certificated Total Benefits |                      | \$23,261             |
| Leadership Teams                         |                      | \$10,175             |
| Overtime                                 | \$3,264              | \$3,264              |
| Overtime Salary                          | \$2,500              | \$2,500              |
| Overtime Total Benefits                  | \$764                | \$764                |
| Substitutes for Certified                | \$106,042            | \$106,042            |
| Substitutes for Certified Salary         | \$97,690             | \$97,690             |
| Substitutes for Certified Total Benefits | \$8,352              | \$8,352              |
| Temporaries                              | \$7,942              | \$7,942              |
| Temporaries Salary                       | \$7,316              | \$7,316              |
| Temporaries Total Benefits               | \$626                | \$626                |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                        | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Extended Contract - Wages             | \$10,000             | \$10,000             |
| Extended Contract Amount              | \$2,500              | \$2,500              |
| Leadership Wages                      | \$54,000             | \$54,000             |
| Leadership Fact Adjustment            | 0 FTE                | 0 FTE                |
| Leadership Team Rate                  | \$3,000              | \$3,000              |
| Total Staffing Enrollment             | 1,974 Students       | 1,995 Students       |
| Extended Contract - Benefits          | \$1,491              | \$1,491              |
| Extended Contract Amount              | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates | 14.91 %              | 14.91 %              |
| Leadership Benefits                   | \$8,051              | \$8,051              |
| Leadership Fact Adjustment            | 0 FTE                | 0 FTE                |
| Leadership Team Rate                  | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment             | 1,974 Students       | 1,995 Students       |
| Extra Duty - Certificated - Midd      | \$239,136            |                      |
| NPM Activity Enrollment               | 502 Student          |                      |
| RSM Activity Enrollment               | 395 Student          |                      |
| RYN Activity Enrollment               | 520 Student          |                      |
| TAN Activity Enrollment               | 557 Student          |                      |
| Mid - Activity Per Pupil Rate         | \$49.09              |                      |
| Mid - Activity Rate                   | \$35,558             |                      |
| Overtime Wages - Middle               | \$18,000             | \$18,000             |
| Overtime - Middle                     | \$4,500              | \$4,500              |
| Overtime Benefits - Middle            | \$5,497              | \$5,497              |
| Overtime Wages - Middle               | \$18,000             | \$18,000             |
| Substitute Wages                      | \$194,810            | \$194,810            |
| Certified Substitute Allocation       | \$194,810            | \$194,810            |
| Substitute Benefits                   | \$16,656             | \$16,656             |
| Substitute & Temporary Benefit Rates  | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation       | \$194,810            | \$194,810            |
| <b>Total</b>                          | <b>\$664,890</b>     | <b>\$615,203</b>     |
| <b>% of Expenditures</b>              | <b>5%</b>            | <b>4%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$10,449,529         | \$10,135,528         |
| Certificated FTE            | 89.300 FTE           | 86.100 FTE           |
| Certificated Salary         | \$7,144,000          | \$6,929,328          |
| Certificated Total Benefits | \$3,305,529          | \$3,206,200          |
| Principals                  | \$748,808            | \$744,751            |
| Principals FTE              | 4.000 FTE            | 4.000 FTE            |
| Principals Salary           | \$513,692            | \$510,908            |
| Principals Total Benefits   | \$235,117            | \$233,843            |
| Support                     | \$1,845,911          | \$1,837,166          |
| Support FTE                 | 28.000 FTE           | 28.000 FTE           |
| Support Salary              | \$1,143,616          | \$1,138,198          |
| Support Total Benefits      | \$702,295            | \$698,968            |



# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Principals - Assistant                | \$624,239            | \$646,111            |
| Principals - Assistant FTE            | 4.000 FTE            | 4.000 FTE            |
| Principals - Assistant Salary         | \$428,235            | \$443,240            |
| Principals - Assistant Total Benefits | \$196,003            | \$202,871            |
| <b>Total FTE</b>                      | <b>125.3</b>         | <b>122.1</b>         |
| <b>Total</b>                          | <b>\$13,668,487</b>  | <b>\$13,363,556</b>  |
| <b>% of Expenditures</b>              | <b>93%</b>           | <b>93%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$0                  | \$9,150              |
| Mileage                           | \$540                | \$540                |
| Student Travel                    | \$500                | \$9,977              |
| Other Purchased Services          | \$1,927              | \$5,927              |
| Rentals                           | \$50,000             | \$50,000             |
| <b>Total</b>                      | <b>\$52,967</b>      | <b>\$75,594</b>      |
| <b>% of Expenditures</b>          | <b>0%</b>            | <b>1%</b>            |

| Supplies & Materials                            | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Career Tech Education - Middle                  | \$14,000             | \$14,000             |
| CTE Supply Allocation - Middle                  | \$14,000             | \$14,000             |
| Extended Learning - Mid                         | \$9,870              | \$9,975              |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5                  | \$5                  |
| Total Enrollment                                | 1,974 Students       | 1,995 Students       |
| Special Education Instruction                   | \$16,566             | \$17,132             |
| Special Education Allocation                    | \$16,566             | \$17,132             |
| Supplies  | \$160,752            | \$199,812            |
| Software  | \$3,730              | \$3,730              |
| Equipment (\$500-\$4999)                        | \$36,836             | \$37,736             |
| <b>Total</b>                                    | <b>\$241,754</b>     | <b>\$282,385</b>     |
| <b>% of Expenditures</b>                        | <b>2%</b>            | <b>2%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$4,912              | \$5,212              |
| <b>Total</b>             | <b>\$4,912</b>       | <b>\$5,212</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$14,633,010</b> | <b>\$14,341,949</b> |
|---------------------------|---------------------|---------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$14,633,010         | \$14,341,950         |
| Total Expenditures                       | \$14,633,010         | \$14,341,949         |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>200: North Pole Middle Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                    |                             |                             |
| Elementary Teacher                                     | .00                         | 5.00                        |
| Middle School Teacher                                  | 20.00                       | 13.00                       |
| Middle School Counselor                                | 2.00                        | 2.00                        |
| Middle School Librarian                                | 1.00                        | 1.00                        |
| <b>Principals</b>                                      |                             |                             |
| Middle School Principal                                | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                          |                             |                             |
| Middle School Assistant Principal                      | 1.00                        | 1.00                        |
| <b>Support</b>   |                             |                             |
| Swimming Pool Aide                                     | 1.00                        | 1.00                        |
| Library Assistant                                      | 1.00                        | 1.00                        |
| School Safety Assistant                                | 2.00                        | 2.00                        |
| Middle School Secretary                                | 2.00                        | 2.00                        |
| Middle School Administrative Secretary                 | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                     | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                 | <b>33.00</b>                | <b>31.00</b>                |

| <b>200: North Pole Middle Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Gr06                                   | 168                         | 175                         |
| Staff Enrollment-Gr07                                   | 168                         | 161                         |
| Staff Enrollment-Gr08                                   | 166                         | 170                         |
| <b>TOTAL ENROLLMENT</b>                                 | <b>502</b>                  | <b>506</b>                  |

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 200: North Pole Middle School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - Middle                   | \$40,310             | \$40,678             |
| Per Pupil Allocation Rate - Middle Regular Supplies  | \$92                 | \$92                 |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Total Enrollment                                     | 502 Students         | 506 Students         |
| Special Education Allocation                         | \$4,010              | \$3,929              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 99 students          | 97 students          |
| ELP Supply Allocation - Middle                       | \$2,510              | \$2,530              |
| Per Pupil Allocation Rate - Middle ELP Supplies      | \$5                  | \$5                  |
| Total Enrollment                                     | 502 Students         | 506 Students         |
| CTE Supply Allocation - Middle                       | \$3,500              | \$3,500              |
| CTE Supply Allocation Rate - Middle                  | \$3,500              | \$3,500              |
| Equipment Allocation - Middle Schools                | \$9,226              | \$9,238              |
| Basic Allocation Rate - Equipment Middle             | \$7,720              | \$7,720              |
| Per Pupil Allocation Rate - Middle Equipment Repair  | \$3                  | \$3                  |
| Total Enrollment                                     | 502 Students         | 506 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$59,556</b>      | <b>\$59,875</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>42%</b>           | <b>42%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$71,610             | \$71,610             |
| Certified Substitute Benefit Allocation              | \$6,123              | \$6,123              |
| Certified Substitute Allocation Factor               | \$71,610             | \$71,610             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Overtime - Middle                                    | \$4,500              | \$4,500              |
| <b>Total District Allocations</b>                    | <b>\$83,607</b>      | <b>\$83,607</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>58%</b>           | <b>58%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$143,163</b> | <b>\$143,482</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime Wages - Middle    | \$4,500              | \$4,500              |
| Overtime - Middle          | \$4,500              | \$4,500              |
| Overtime Benefits - Middle | \$1,374              | \$1,374              |
| Overtime Wages - Middle    | \$4,500              | \$4,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Substitute Wages                     | \$71,610             | \$71,610             |
| Certified Substitute Allocation      |                      |                      |
| Substitute Benefits                  | \$6,123              | \$6,123              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$71,610             | \$71,610             |
| <b>Total Other Staffing</b>          | <b>\$83,607</b>      | <b>\$83,607</b>      |
| <b>% of Expenditures</b>             | <b>58%</b>           | <b>58%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$612                | \$612                |
| <b>Total Purchased Services</b> | <b>\$612</b>         | <b>\$612</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                            | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Career Tech Education - Middle                  | \$3,500              | \$3,500              |
| CTE Supply Allocation - Middle                  |                      |                      |
| Extended Learning - Mid                         | \$2,510              | \$2,530              |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5                  | \$5                  |
| Total Enrollment                                | 502 Students         | 506 Students         |
| Special Education Instruction                   | \$4,010              | \$3,929              |
| Special Education Allocation                    | \$4,010              | \$3,929              |
| Supplies  | \$41,544             | \$41,924             |
| Software  | \$180                | \$180                |
| Equipment (\$500-\$4999)                        | \$7,200              | \$7,200              |
| <b>Total Supplies &amp; Materials</b>           | <b>\$58,944</b>      | <b>\$59,263</b>      |
| <b>% of Expenditures</b>                        | <b>41%</b>           | <b>41%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$143,163</b> | <b>\$143,482</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$143,163            | \$143,482            |
| Total Expenditures                       | \$143,163            | \$143,482            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 200: North Pole Middle Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Middle                         | \$60,201             | \$60,398             |
| NPM Activity Enrollment                              | 502 Student          | 506 Student          |
| Mid - Activity Per Pupil Rate                        | \$49.09              | \$49.09              |
| Mid - Activity Rate                                  | \$35,558             | \$35,558             |
| <b>Total School Budget Allocations</b>               | <b>\$60,201</b>      | <b>\$60,398</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$60,201</b> | <b>\$60,398</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$45,095             |
| Extra Duty - Certificated Salary         |                      | \$39,244             |
| Extra Duty - Certificated Total Benefits |                      | \$5,851              |
| Extra Duty - Certificated - Midd         | \$60,201             |                      |
| NPM Activity Enrollment                  | 502 Student          |                      |
| Mid - Activity Per Pupil Rate            | \$49.09              |                      |
| Mid - Activity Rate                      | \$35,558             |                      |
| <b>Total Other Staffing</b>              | <b>\$60,201</b>      | <b>\$45,095</b>      |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>75%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$1,718              |
| Student Travel                    |                      | \$2,435              |
| Other Purchased Services          |                      | \$4,000              |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$8,153</b>       |
| <b>% of Expenditures</b>          |                      | <b>13%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$7,150              |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$7,150</b>       |
| <b>% of Expenditures</b>              |                      | <b>12%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$60,201</b> | <b>\$60,398</b> |
|---------------------------|-----------------|-----------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$60,201             | \$60,398             |
| Total Expenditures                       | \$60,201             | \$60,398             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>205: Randy Smith Middle Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                     |                             |                             |
| Elementary Teacher                                      | .00                         | 5.60                        |
| Middle School Teacher                                   | 14.60                       | 9.00                        |
| Middle School Counselor                                 | 1.50                        | 1.50                        |
| Middle School Librarian                                 | 1.00                        | 1.00                        |
| <b>Principals</b>                                       |                             |                             |
| Middle School Principal                                 | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                           |                             |                             |
| Middle School Assistant Principal                       | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Library Assistant                                       | 1.00                        | 1.00                        |
| School Safety Assistant                                 | 1.00                        | 1.00                        |
| Middle School Secretary                                 | 2.00                        | 2.00                        |
| Middle School Administrative Secretary                  | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                      | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                  | <b>25.10</b>                | <b>25.10</b>                |

| <b>205: Randy Smith Middle Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Gr06                                    | 130                         | 137                         |
| Staff Enrollment-Gr07                                    | 132                         | 129                         |
| Staff Enrollment-Gr08                                    | 133                         | 129                         |
| <b>TOTAL ENROLLMENT</b>                                  | <b>395</b>                  | <b>395</b>                  |

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 205: Randy Smith Middle School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - Middle                   | \$30,466             | \$30,466             |
| Per Pupil Allocation Rate - Middle Regular Supplies  | \$92                 | \$92                 |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Total Enrollment                                     | 395 Students         | 395 Students         |
| Special Education Allocation                         | \$3,524              | \$3,645              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 87 students          | 90 students          |
| ELP Supply Allocation - Middle                       | \$1,975              | \$1,975              |
| Per Pupil Allocation Rate - Middle ELP Supplies      | \$5                  | \$5                  |
| Total Enrollment                                     | 395 Students         | 395 Students         |
| CTE Supply Allocation - Middle                       | \$3,500              | \$3,500              |
| CTE Supply Allocation Rate - Middle                  | \$3,500              | \$3,500              |
| Equipment Allocation - Middle Schools                | \$8,905              | \$8,905              |
| Basic Allocation Rate - Equipment Middle             | \$7,720              | \$7,720              |
| Per Pupil Allocation Rate - Middle Equipment Repair  | \$3                  | \$3                  |
| Total Enrollment                                     | 395 Students         | 395 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$48,370</b>      | <b>\$48,491</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>53%</b>           | <b>53%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$34,760             | \$34,760             |
| Certified Substitute Benefit Allocation              | \$2,972              | \$2,972              |
| Certified Substitute Allocation Factor               | \$34,760             | \$34,760             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Overtime - Middle                                    | \$4,500              | \$4,500              |
| <b>Total District Allocations</b>                    | <b>\$43,606</b>      | <b>\$43,606</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>47%</b>           | <b>47%</b>           |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$91,976</b> | <b>\$92,097</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime Wages - Middle    | \$4,500              | \$4,500              |
| Overtime - Middle          | \$4,500              | \$4,500              |
| Overtime Benefits - Middle | \$1,374              | \$1,374              |
| Overtime Wages - Middle    | \$4,500              | \$4,500              |

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Substitute Wages                     | \$34,760             | \$34,760             |
| Certified Substitute Allocation      | \$34,760             | \$34,760             |
| Substitute Benefits                  | \$2,972              | \$2,972              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$34,760             | \$34,760             |
| <b>Total Other Staffing</b>          | <b>\$43,606</b>      | <b>\$43,606</b>      |
| <b>% of Expenditures</b>             | <b>47%</b>           | <b>47%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$392                | \$392                |
| <b>Total Purchased Services</b> | <b>\$392</b>         | <b>\$392</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                            | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Career Tech Education - Middle                  | \$3,500              | \$3,500              |
| CTE Supply Allocation - Middle                  | \$3,500              | \$3,500              |
| Extended Learning - Mid                         | \$1,975              | \$1,975              |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5                  | \$5                  |
| Total Enrollment                                | 395 Students         | 395 Students         |
| Special Education Instruction                   | \$3,524              | \$3,645              |
| Special Education Allocation                    | \$3,524              | \$3,645              |
| Supplies  | \$28,992             | \$28,992             |
| Software  | \$1,350              | \$1,350              |
| Equipment (\$500-\$4999)                        | \$8,636              | \$8,636              |
| <b>Total Supplies &amp; Materials</b>           | <b>\$47,977</b>      | <b>\$48,098</b>      |
| <b>% of Expenditures</b>                        | <b>52%</b>           | <b>52%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$91,975</b> | <b>\$92,096</b> |
|---------------------------|-----------------|-----------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$91,976             | \$92,097             |
| Total Expenditures                       | \$91,975             | \$92,096             |
| <b>Variance</b>                          | <b>\$1</b>           | <b>\$1</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 205: Randy Smith Middle Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Middle                         | \$54,949             | \$54,949             |
| RSM Activity Enrollment                              | 395 Student          | 395 Student          |
| Mid - Activity Per Pupil Rate                        | \$49.09              | \$49.09              |
| Mid - Activity Rate                                  | \$35,558             | \$35,558             |
| <b>Total School Budget Allocations</b>               | <b>\$54,949</b>      | <b>\$54,949</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$54,949</b> | <b>\$54,949</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$40,859             |
| Extra Duty - Certificated Salary         |                      | \$35,557             |
| Extra Duty - Certificated Total Benefits |                      | \$5,302              |
| Extra Duty - Certificated - Midd         | \$54,949             |                      |
| RSM Activity Enrollment                  | 395 Student          |                      |
| Mid - Activity Per Pupil Rate            | \$49.09              |                      |
| Mid - Activity Rate                      | \$35,558             |                      |
| <b>Total Other Staffing</b>              | <b>\$54,949</b>      | <b>\$40,859</b>      |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>74%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  |                      | \$1,833              |
| <b>Total Purchased Services</b> | <b>\$0</b>           | <b>\$1,833</b>       |
| <b>% of Expenditures</b>        |                      | <b>3%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$11,357             |
| Equipment (\$500-\$4999)              |                      | \$900                |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$12,257</b>      |
| <b>% of Expenditures</b>              |                      | <b>22%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$54,949</b> | <b>\$54,949</b> |
|---------------------------|-----------------|-----------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$54,949             | \$54,949             |
| Total Expenditures                       | \$54,949             | \$54,949             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>210: Ryan Middle Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                              |                             |                             |
| Elementary Teacher                               | .00                         | 6.00                        |
| Middle School Teacher                            | 20.60                       | 14.00                       |
| Middle School Counselor                          | 2.00                        | 2.00                        |
| Middle School Librarian                          | 1.00                        | 1.00                        |
| <b>Principals</b>                                |                             |                             |
| Middle School Principal                          | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                    |                             |                             |
| Middle School Assistant Principal                | 1.00                        | 1.00                        |
| <b>Support</b>                                   |                             |                             |
| Library Assistant                                | 1.00                        | 1.00                        |
| School Safety Assistant                          | 2.00                        | 2.00                        |
| Middle School Secretary                          | 2.00                        | 2.00                        |
| Middle School Administrative Secretary           | 1.00                        | 1.00                        |
| Prevention Intervention Specialist               | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                           | <b>32.60</b>                | <b>32.00</b>                |

| <b>210: Ryan Middle Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Gr06                             | 182                         | 180                         |
| Staff Enrollment-Gr07                             | 182                         | 181                         |
| Staff Enrollment-Gr08                             | 156                         | 182                         |
| <b>TOTAL ENROLLMENT</b>                           | <b>520</b>                  | <b>543</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 210: Ryan Middle School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - Middle                   | \$41,966             | \$44,082             |
| Per Pupil Allocation Rate - Middle Regular Supplies  | \$92                 | \$92                 |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Total Enrollment                                     | 520 Students         | 543 Students         |
| Special Education Allocation                         | \$5,630              | \$5,427              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 139 students         | 134 students         |
| ELP Supply Allocation - Middle                       | \$2,600              | \$2,715              |
| Per Pupil Allocation Rate - Middle ELP Supplies      | \$5                  | \$5                  |
| Total Enrollment                                     | 520 Students         | 543 Students         |
| CTE Supply Allocation - Middle                       | \$3,500              | \$3,500              |
| CTE Supply Allocation Rate - Middle                  | \$3,500              | \$3,500              |
| Equipment Allocation - Middle Schools                | \$9,280              | \$9,349              |
| Basic Allocation Rate - Equipment Middle             | \$7,720              | \$7,720              |
| Per Pupil Allocation Rate - Middle Equipment Repair  | \$3                  | \$3                  |
| Total Enrollment                                     | 520 Students         | 543 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$62,976</b>      | <b>\$65,073</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>54%</b>           | <b>55%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$43,890             | \$43,890             |
| Certified Substitute Benefit Allocation              | \$3,753              | \$3,753              |
| Certified Substitute Allocation Factor               | \$43,890             | \$43,890             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Overtime - Middle                                    | \$4,500              | \$4,500              |
| <b>Total District Allocations</b>                    | <b>\$53,517</b>      | <b>\$53,517</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>46%</b>           | <b>45%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$116,493</b> | <b>\$118,590</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime Wages - Middle    | \$4,500              | \$4,500              |
| Overtime - Middle          | \$4,500              | \$4,500              |
| Overtime Benefits - Middle | \$1,374              | \$1,374              |
| Overtime Wages - Middle    | \$4,500              | \$4,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Substitute Wages                     | \$43,890             | \$43,890             |
| Certified Substitute Allocation      |                      |                      |
| Substitute Benefits                  | \$3,753              | \$3,753              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$43,890             | \$43,890             |
| <b>Total Other Staffing</b>          | <b>\$53,517</b>      | <b>\$53,517</b>      |
| <b>% of Expenditures</b>             | <b>46%</b>           | <b>45%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  | \$500                | \$500                |
| Other Purchased Services        | \$498                | \$498                |
| <b>Total Purchased Services</b> | <b>\$998</b>         | <b>\$998</b>         |
| <b>% of Expenditures</b>        | <b>1%</b>            | <b>1%</b>            |

| Supplies & Materials                            | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Career Tech Education - Middle                  | \$3,500              | \$3,500              |
| CTE Supply Allocation - Middle                  |                      |                      |
| Extended Learning - Mid                         | \$2,600              | \$2,715              |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5                  | \$5                  |
| Total Enrollment                                | 520 Students         | 543 Students         |
| Special Education Instruction                   | \$5,630              | \$5,427              |
| Special Education Allocation                    | \$5,630              | \$5,427              |
| Supplies  | \$35,148             | \$37,332             |
| Software  | \$1,300              | \$1,300              |
| Equipment (\$500-\$4999)                        | \$13,800             | \$13,800             |
| <b>Total Supplies &amp; Materials</b>           | <b>\$61,978</b>      | <b>\$64,074</b>      |
| <b>% of Expenditures</b>                        | <b>53%</b>           | <b>54%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$116,493</b> | <b>\$118,589</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$116,493            | \$118,590            |
| Total Expenditures                       | \$116,493            | \$118,589            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 210: Ryan Middle Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Middle                         | \$61,085             | \$62,214             |
| RYN Activity Enrollment                              | 520 Student          | 543 Student          |
| Mid - Activity Per Pupil Rate                        | \$49.09              | \$49.09              |
| Mid - Activity Rate                                  | \$35,558             | \$35,558             |
| <b>Total School Budget Allocations</b>               | <b>\$61,085</b>      | <b>\$62,214</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$61,085</b> | <b>\$62,214</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$46,507             |
| Extra Duty - Certificated Salary         |                      | \$40,473             |
| Extra Duty - Certificated Total Benefits |                      | \$6,034              |
| Extra Duty - Certificated - Midd         | \$61,085             |                      |
| RYN Activity Enrollment                  | 520 Student          |                      |
| Mid - Activity Per Pupil Rate            | \$49.09              |                      |
| Mid - Activity Rate                      | \$35,558             |                      |
| <b>Total Other Staffing</b>              | <b>\$61,085</b>      | <b>\$46,507</b>      |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>75%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$4,484              |
| Student Travel                    |                      | \$2,550              |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$7,034</b>       |
| <b>% of Expenditures</b>          |                      | <b>11%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$8,373              |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$8,373</b>       |
| <b>% of Expenditures</b>              |                      | <b>13%</b>           |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           |                      | \$300                |
| <b>Total Other</b>       | <b>\$0</b>           | <b>\$300</b>         |
| <b>% of Expenditures</b> |                      | <b>0%</b>            |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$61,085</b> | <b>\$62,214</b> |
|---------------------------|-----------------|-----------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$61,085             | \$62,214             |
| Total Expenditures                       | \$61,085             | \$62,214             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>215: Tanana Middle Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                |                             |                             |
| Elementary Teacher                                 | .00                         | 8.00                        |
| Middle School Teacher                              | 22.60                       | 14.00                       |
| Middle School Counselor                            | 2.00                        | 2.00                        |
| Middle School Librarian                            | 1.00                        | 1.00                        |
| <b>Principals</b>                                  |                             |                             |
| Middle School Principal                            | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                      |                             |                             |
| Middle School Assistant Principal                  | 1.00                        | 1.00                        |
| <b>Support</b>                                     |                             |                             |
| Library Assistant                                  | 1.00                        | 1.00                        |
| School Safety Assistant                            | 2.00                        | 2.00                        |
| Middle School Secretary                            | 2.00                        | 2.00                        |
| Middle School Administrative Secretary             | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                 | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                             | <b>34.60</b>                | <b>34.00</b>                |

| <b>215: Tanana Middle Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Gr06                               | 186                         | 190                         |
| Staff Enrollment-Gr07                               | 186                         | 191                         |
| Staff Enrollment-Gr08                               | 185                         | 170                         |
| <b>TOTAL ENROLLMENT</b>                             | <b>557</b>                  | <b>551</b>                  |

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 215: Tanana Middle School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - Middle                   | \$45,370             | \$44,818             |
| Per Pupil Allocation Rate - Middle Regular Supplies  | \$92                 | \$92                 |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Total Enrollment                                     | 557 Students         | 551 Students         |
| Special Education Allocation                         | \$3,402              | \$4,131              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 84 students          | 102 students         |
| ELP Supply Allocation - Middle                       | \$2,785              | \$2,755              |
| Per Pupil Allocation Rate - Middle ELP Supplies      | \$5                  | \$5                  |
| Total Enrollment                                     | 557 Students         | 551 Students         |
| CTE Supply Allocation - Middle                       | \$3,500              | \$3,500              |
| CTE Supply Allocation Rate - Middle                  | \$3,500              | \$3,500              |
| Equipment Allocation - Middle Schools                | \$9,391              | \$9,373              |
| Basic Allocation Rate - Equipment Middle             | \$7,720              | \$7,720              |
| Per Pupil Allocation Rate - Middle Equipment Repair  | \$3                  | \$3                  |
| Total Enrollment                                     | 557 Students         | 551 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$64,448</b>      | <b>\$64,577</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>54%</b>           | <b>54%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$44,550             | \$44,550             |
| Certified Substitute Benefit Allocation              | \$3,809              | \$3,809              |
| Certified Substitute Allocation Factor               | \$44,550             | \$44,550             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Middle                         | \$5,874              | \$5,874              |
| Overtime - Middle                                    | \$4,500              | \$4,500              |
| <b>Total District Allocations</b>                    | <b>\$54,233</b>      | <b>\$54,233</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>46%</b>           | <b>46%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$118,681</b> | <b>\$118,810</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing             | FY24 Approved Budget | FY23 Approved Budget |
|----------------------------|----------------------|----------------------|
| Overtime Wages - Middle    | \$4,500              | \$4,500              |
| Overtime - Middle          | \$4,500              | \$4,500              |
| Overtime Benefits - Middle | \$1,374              | \$1,374              |
| Overtime Wages - Middle    | \$4,500              | \$4,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Substitute Wages                     | \$44,550             | \$44,550             |
| Certified Substitute Allocation      |                      |                      |
| Substitute Benefits                  | \$3,809              | \$3,809              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$44,550             | \$44,550             |
| <b>Total Other Staffing</b>          | <b>\$54,233</b>      | <b>\$54,233</b>      |
| <b>% of Expenditures</b>             | <b>46%</b>           | <b>46%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Other Purchased Services        | \$425                | \$425                |
| <b>Total Purchased Services</b> | <b>\$425</b>         | <b>\$425</b>         |
| <b>% of Expenditures</b>        | <b>0%</b>            | <b>0%</b>            |

| Supplies & Materials                            | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Career Tech Education - Middle                  | \$3,500              | \$3,500              |
| CTE Supply Allocation - Middle                  |                      |                      |
| Extended Learning - Mid                         | \$2,785              | \$2,755              |
| Per Pupil Allocation Rate - Middle ELP Supplies | \$5                  | \$5                  |
| Total Enrollment                                | 557 Students         | 551 Students         |
| Special Education Instruction                   | \$3,402              | \$4,131              |
| Special Education Allocation                    | \$3,402              | \$4,131              |
| Supplies  | \$46,236             | \$45,665             |
| Software  | \$900                | \$900                |
| Equipment (\$500-\$4999)                        | \$7,200              | \$7,200              |
| <b>Total Supplies &amp; Materials</b>           | <b>\$64,023</b>      | <b>\$64,151</b>      |
| <b>% of Expenditures</b>                        | <b>54%</b>           | <b>54%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$118,681</b> | <b>\$118,809</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$118,681            | \$118,810            |
| Total Expenditures                       | \$118,681            | \$118,809            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 215: Tanana Middle Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Middle                         | \$62,901             | \$62,607             |
| TAN Activity Enrollment                              | 557 Student          | 551 Student          |
| Mid - Activity Per Pupil Rate                        | \$49.09              | \$49.09              |
| Mid - Activity Rate                                  | \$35,558             | \$35,558             |
| <b>Total School Budget Allocations</b>               | <b>\$62,901</b>      | <b>\$62,607</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$62,901</b> | <b>\$62,607</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$46,813             |
| Extra Duty - Certificated Salary         |                      | \$40,739             |
| Extra Duty - Certificated Total Benefits |                      | \$6,074              |
| Extra Duty - Certificated - Midd         | \$62,901             |                      |
| TAN Activity Enrollment                  | 557 Student          |                      |
| Mid - Activity Per Pupil Rate            | \$49.09              |                      |
| Mid - Activity Rate                      | \$35,558             |                      |
| <b>Total Other Staffing</b>              | <b>\$62,901</b>      | <b>\$46,813</b>      |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>75%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$2,948              |
| Student Travel                    |                      | \$2,659              |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$5,607</b>       |
| <b>% of Expenditures</b>          |                      | <b>9%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$10,187             |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$10,187</b>      |
| <b>% of Expenditures</b>              |                      | <b>16%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$62,901</b> | <b>\$62,607</b> |
|---------------------------|-----------------|-----------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$62,901             | \$62,607             |
| Total Expenditures                       | \$62,901             | \$62,607             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 299: Districtwide Middle School

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$75,490             | \$75,490             |
| Certified Substitute Allocation                      | \$97,690             | \$97,690             |
| Certified Substitute Benefit Allocation              | \$8,352              | \$8,352              |
| Certified Substitute Allocation Factor               | \$97,690             | \$97,690             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$181,532</b>     | <b>\$181,532</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$181,532</b> | <b>\$181,532</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                 | \$3,264              | \$3,264              |
| Overtime Salary                          | \$2,500              | \$2,500              |
| Overtime Total Benefits                  | \$764                | \$764                |
| Substitutes for Certified                | \$106,042            | \$106,042            |
| Substitutes for Certified Salary         | \$97,690             | \$97,690             |
| Substitutes for Certified Total Benefits | \$8,352              | \$8,352              |
| Temporaries                              | \$7,942              | \$7,942              |
| Temporaries Salary                       | \$7,316              | \$7,316              |
| Temporaries Total Benefits               | \$626                | \$626                |
| <b>Total Other Staffing</b>              | <b>\$117,248</b>     | <b>\$117,248</b>     |
| <b>% of Expenditures</b>                 | <b>65%</b>           | <b>65%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Mileage                         | \$540                | \$540                |
| Rentals *                       | \$50,000             | \$50,000             |
| <b>Total Purchased Services</b> | <b>\$50,540</b>      | <b>\$50,540</b>      |
| <b>% of Expenditures</b>        | <b>28%</b>           | <b>28%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$8,832              | \$8,832              |
| <b>Total Supplies &amp; Materials</b> | <b>\$8,832</b>       | <b>\$8,832</b>       |
| <b>% of Expenditures</b>              | <b>5%</b>            | <b>5%</b>            |

| Other              | FY24 Approved Budget | FY23 Approved Budget |
|--------------------|----------------------|----------------------|
| Other Expenses *   | \$4,912              | \$4,912              |
| <b>Total Other</b> | <b>\$4,912</b>       | <b>\$4,912</b>       |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| % of Expenditures | 3%                   | 3%                   |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$181,532 | \$181,532 |
|--------------------|-----------|-----------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$181,532            | \$181,532            |
| Total Expenditures                       | \$181,532            | \$181,532            |
| Variance                                 | \$1                  | \$1                  |

### Notes

#### Rentals - \$50,000

General - \$50,000                      Wescott Pool - gym class.

#### Other Expenses - \$4,912

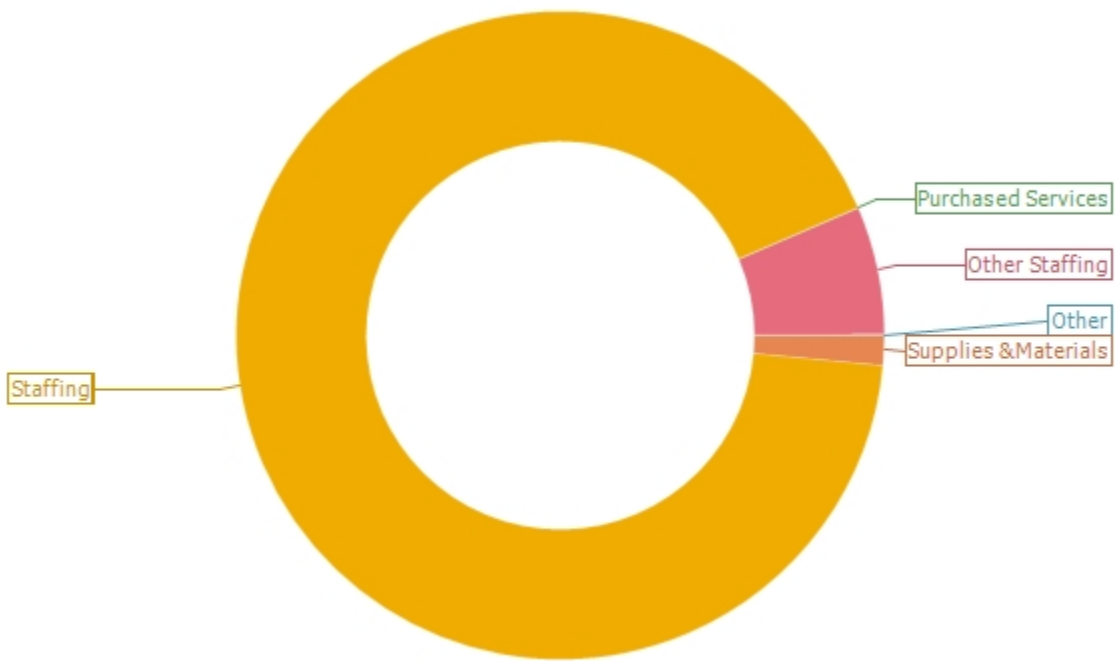
Dues & Fees - District Administration   Middle school principal dues.  
- \$4,912

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - JR/SR High School



| Category             | Amount      | Percentage |
|----------------------|-------------|------------|
| Other                | \$2,428     | 0%         |
| Other Staffing       | \$245,716   | 6%         |
| Purchased Services   | \$999       | 0%         |
| Staffing             | \$3,548,584 | 92%        |
| Supplies & Materials | \$56,611    | 1%         |
| Total Expenditures   | \$3,854,338 |            |



# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - JR/SR High School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Jr/Sr                          | \$162,321            | \$161,432            |
| BEH Activity Enrollment                              | 406 Student          | 397 Student          |
| JrSr - Activity Per Pupil Rate                       | \$98.77              | \$98.77              |
| JrSr - Activity Rate                                 | \$122,220            | \$122,220            |
| Regular Supply Allocation - Jr/Sr                    | \$22,028             | \$21,150             |
| Per Pupil Allocation Rate - High Regular Supplies    | \$98                 | \$98                 |
| Overtime Allocation - Jr/Sr High                     | \$5,874              | \$5,874              |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| Special Education Allocation                         | \$1,742              | \$2,025              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 43 students          | 50 students          |
| ELP Supply Allocation - Jr/Sr                        | \$2,030              | \$1,985              |
| Per Pupil Allocation Rate - Jr/Sr ELP Supplies       | \$5.00               | \$5.00               |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| Small School Allocation                              | \$10,000             | \$10,000             |
| CTE Allocation - Jr/Sr                               | \$12,000             | \$12,000             |
| CTE Supply Allocation Rate - Jr/Sr                   | \$12,000             | \$12,000             |
| Equipment Allocation - Jr/Sr Schools                 | \$11,638             | \$11,611             |
| Basic Equipment Rate - Jr/Sr                         | \$10,420             | \$10,420             |
| Per Pupil Allocation Rate - Jr/Sr Equipment Repair   | \$3.00               | \$3.00               |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| <b>Total</b>   | <b>\$221,759</b>     | <b>\$220,203</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>6%</b>            | <b>6%</b>            |

| School Staff Allocation - Certificated    | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Junior/Senior High Teacher Allocation     | \$2,618,816          | \$2,474,523          |
| ROTC FTE                                  | 2.000 FTE            |                      |
| ROTC Salary and Benefit Allocation        | \$219,988            | \$226,107            |
| Teacher Average Salary                    | \$80,000             | \$80,480             |
| Certificated Staff Benefit Rates          | 46.27 %              | 46.27 %              |
| Activities Coordinator FTE - Certificated | 0.00 FTE             | 0.00 FTE             |
| Counselor FTE                             | 1.50 FTE             | 1.50 FTE             |
| District Wide ESL FTE                     | 0.00 FTE             | 0.00 FTE             |
| Junior/Senior High Basic Instruction FTE  | 16.10 FTE            | 14.50 FTE            |
| Librarian FTE                             | 1.00 FTE             | 1.00 FTE             |
| Small Schools Adjustment FTE              | 2.50 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           | -1.60 FTE            | 1.10 FTE             |
| Certificated Salary Increase              | 0.00 %               | 0.00 %               |
| Principal Allocation                      | \$200,392            | \$195,959            |
| Principal Salary and Benefit Allocation   | \$200,392            | \$195,959            |
| Principal FTE                             | 1.00 FTE             | 1.00 FTE             |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Staff Allocation - Certificated               | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Assistant Principal Allocation                       | \$151,728            | \$146,562            |
| Assistant Principal Salary and Benefit Allocation    | \$151,728            | \$146,562            |
| Assistant Principal FTE                              | 1.00 FTE             | 1.00 FTE             |
| <b>Total</b>   | <b>\$2,970,936</b>   | <b>\$2,817,043</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>77%</b>           | <b>78%</b>           |

| School Staff Allocation - Support                       | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Drug Prevention Specialist Allocation                   |                      | \$81,787             |
| Drug Prevention Specialist Average Hourly Rate          |                      | \$33.95              |
| Classified Staff Benefit Rates                          | %                    | 61.41 %              |
| Days 199  | Days                 | 199 Days             |
| Hours 7.5   | Hrs                  | 7.50 Hrs             |
| Drug Prevention Specialist FTE                          | FTE                  | 1.00 FTE             |
| Classified Salary Increase                              | %                    | 0.00 %               |
| Library Assistant Allocation                            | \$54,842             | \$54,842             |
| Library Assistant Average Hourly Rate                   | \$21.78              | \$21.78              |
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 208  | 208 Days             | 208 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| Library Assistants FTE                                  | 1.00 FTE             | 1.00 FTE             |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| School Safety Assistant Allocation                      | \$66,587             | \$66,587             |
| School Safety Assistant Average Hourly Rate             | \$27.78              | \$27.78              |
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 198  | 198 Days             | 198 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Safety Assistant FTE                             | 1.00 FTE             | 1.00 FTE             |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| Attendance Secretary - Jr/Sr Allocation                 | \$155,175            | \$108,846            |
| Secretary JrSr Average Hourly Rate                      | \$29.81              | \$20.91              |
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 215  | 215 Days             | 215 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Attendance                       | 2.00 FTE             | 2.00 FTE             |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| Admin Secretary - Jr/Sr Allocation                      | \$68,151             | \$66,537             |
| Administrative Secretary JrSr Admin Average Hourly Rate | \$24.91              | \$24.32              |
| Classified Staff Benefit Rates                          | 61.41 %              | 61.41 %              |
| Days 226  | 226 Days             | 226 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Administration                   | 1.00 FTE             | 1.00 FTE             |
| Classified Salary Increase                              | 0.00 %               | 0.00 %               |
| Prevention Intervention Specialist Allocation           | \$81,787             |                      |
| Drug Prevention Specialist Average Hourly Rate          | \$33.95              |                      |
| Classified Staff Benefit Rates                          | 61.41 %              |                      |
| Days 199  | 199 Days             |                      |
| Hours 7.5   | 7.50 Hrs             |                      |
| Drug Prevention Specialist FTE                          | 1.00 FTE             |                      |
| Classified Salary Increase                              | 0.00 %               |                      |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Staff Allocation - Support                    | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Counseling Technician Allocation                     | \$81,932             | \$81,932             |
| Counseling Technician Average Hourly Rate            | \$30.35              | \$30.35              |
| Classified Staff Benefit Rates                       | 61.41 %              | 61.41 %              |
| Days 223   | 223 Days             | 223 Days             |
| Hours 7.5  | 7.50 Hrs             | 7.50 Hrs             |
| Counseling Technician FTE                            | 1.00 FTE             | 1.00 FTE             |
| Classified Salary Increase                           | 0.00 %               | 0.00 %               |
| <b>Total</b>   | <b>\$508,475</b>     | <b>\$460,532</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>13%</b>           | <b>13%</b>           |

| Staff Allocation - Other                             | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activities Coordinator Allocation - NonRepresented   | \$69,173             |                      |
| Non-Represented Total Salary and Benefits            | \$69,173             |                      |
| <b>Total</b>   | <b>\$69,173</b>      |                      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>2%</b>            |                      |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Leadership Team                                      | \$10,342             | \$10,342             |
| Leadership Fact Adjustment                           | 0 FTE                | 0 FTE                |
| Leadership Team Rate                                 | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates                | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment                            | 406 Students         | 397 Students         |
| General District Budget Allocations                  | \$12,585             | \$12,585             |
| Certified Substitute Allocation                      | \$37,400             | \$37,400             |
| Certified Substitute Benefit Allocation              | \$3,198              | \$3,198              |
| Certified Substitute Allocation Factor               | \$37,400             | \$37,400             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Jr/Sr High                     | \$5,874              | \$5,874              |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Temporary - High                                     | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Other Staffing Allocation                            | \$0                  | \$7,715              |
| Extended Contract                                    | \$2,873              | \$2,873              |
| Extended Contract Amount                             | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates                | 14.91 %              | 14.91 %              |
| <b>Total</b>   | <b>\$83,995</b>      | <b>\$91,710</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>2%</b>            | <b>3%</b>            |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$3,854,338</b> | <b>\$3,589,487</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing | FY24 Approved Budget | FY23 Approved Budget |
|----------------|----------------------|----------------------|
|----------------|----------------------|----------------------|

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$111,686            |
| Extra Duty - Certificated Salary         |                      | \$97,194             |
| Extra Duty - Certificated Total Benefits |                      | \$14,492             |
| Leadership Teams                         |                      | \$7,715              |
| Temporaries                              | \$1,985              | \$1,985              |
| Temporaries Salary                       | \$1,829              | \$1,829              |
| Temporaries Total Benefits               | \$156                | \$156                |
| Extended Contract - Wages                | \$2,500              | \$2,500              |
| Extended Contract Amount                 | \$2,500              | \$2,500              |
| Leadership Wages                         | \$9,000              | \$9,000              |
| Leadership Fact Adjustment               | 0 FTE                | 0 FTE                |
| Leadership Team Rate                     | \$3,000              | \$3,000              |
| Total Staffing Enrollment                | 406 Students         | 397 Students         |
| Extended Contract - Benefits             | \$373                | \$373                |
| Extended Contract Amount                 | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates    | 14.91 %              | 14.91 %              |
| Leadership Benefits                      | \$1,342              | \$1,342              |
| Leadership Fact Adjustment               | 0 FTE                | 0 FTE                |
| Leadership Team Rate                     | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates    | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment                | 406 Students         | 397 Students         |
| Extra Duty - Certificated - Jr/Sr        | \$172,321            |                      |
| BEH Activity Enrollment                  | 406 Student          |                      |
| JrSr - Activity Per Pupil Rate           | \$98.77              |                      |
| JrSr - Activity Rate                     | \$122,220            |                      |
| Small School Allocation                  | \$10,000             |                      |
| Overtime Wages - Jr/Sr High              | \$4,500              | \$4,500              |
| Total JrSr Enrollment                    | 203 Students         | 212 Students         |
| Overtime Benefits - Jr/Sr High           | \$1,374              | \$1,374              |
| Overtime Wages - Jr/Sr High              | \$4,500              | \$4,500              |
| Substitute Wages                         | \$37,400             | \$37,400             |
| Certified Substitute Allocation          | \$37,400             | \$37,400             |
| Substitute Benefits                      | \$3,198              | \$3,198              |
| Substitute & Temporary Benefit Rates     | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation          | \$37,400             | \$37,400             |
| Temporary Wages - Jr/Sr High             | \$10,800             | \$10,800             |
| Temporary - High                         | \$10,800             | \$10,800             |
| Temporary Benefits - Jr/Sr High          | \$923                | \$923                |
| Temporary - High                         | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates     | 8.55 %               | 8.55 %               |
| <b>Total</b>                             | <b>\$245,716</b>     | <b>\$192,796</b>     |
| <b>% of Expenditures</b>                 | <b>6%</b>            | <b>5%</b>            |

| Staffing | FY24 Approved Budget | FY23 Approved Budget |
|----------|----------------------|----------------------|
|----------|----------------------|----------------------|

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Certificated                          | \$2,398,828          | \$2,248,416          |
| Certificated FTE                      | 20.500 FTE           | 19.100 FTE           |
| Certificated Salary                   | \$1,640,000          | \$1,537,168          |
| Certificated Total Benefits           | \$758,828            | \$711,248            |
| Non-Represented                       | \$69,173             |                      |
| Non-Represented FTE                   | 0.500 FTE            |                      |
| Non-Represented Salary                | \$42,855             |                      |
| Non-Represented Total Benefits        | \$26,318             |                      |
| Principals                            | \$200,392            | \$195,959            |
| Principals FTE                        | 1.000 FTE            | 1.000 FTE            |
| Principals Salary                     | \$137,471            | \$134,430            |
| Principals Total Benefits             | \$62,921             | \$61,529             |
| Support                               | \$508,475            | \$460,532            |
| Support FTE                           | 7.000 FTE            | 7.000 FTE            |
| Support Salary                        | \$315,021            | \$285,318            |
| Support Total Benefits                | \$193,454            | \$175,214            |
| ROTC                                  | \$219,988            | \$226,107            |
| ROTC FTE                              | 2.000 FTE            | 2.000 FTE            |
| ROTC Salary                           | \$150,915            | \$155,112            |
| ROTC Total Benefits                   | \$69,074             | \$70,995             |
| Principals - Assistant                | \$151,728            | \$146,562            |
| Principals - Assistant FTE            | 1.000 FTE            | 1.000 FTE            |
| Principals - Assistant Salary         | \$104,087            | \$100,543            |
| Principals - Assistant Total Benefits | \$47,641             | \$46,019             |
| <b>Total FTE</b>                      | <b>32</b>            | <b>30.1</b>          |
| <b>Total</b>                          | <b>\$3,548,584</b>   | <b>\$3,277,575</b>   |
| <b>% of Expenditures</b>              | <b>92%</b>           | <b>91%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$0                  | \$20,879             |
| Mileage                           | \$540                | \$540                |
| Student Travel                    | \$0                  | \$13,859             |
| Other Purchased Services          | \$459                | \$459                |
| <b>Total</b>                      | <b>\$999</b>         | <b>\$35,737</b>      |
| <b>% of Expenditures</b>          | <b>0%</b>            | <b>1%</b>            |

| Supplies & Materials                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Career Tech Education - Jr/Sr                  | \$12,000             | \$12,000             |
| CTE Supply Allocation Rate - Jr/Sr             | \$12,000             | \$12,000             |
| Extended Learning - Jr/Sr                      | \$2,030              | \$1,985              |
| Per Pupil Allocation Rate - Jr/Sr ELP Supplies | \$5.00               | \$5.00               |
| Total Enrollment                               | 406 Students         | 397 Students         |
| Special Education Instruction                  | \$1,742              | \$2,025              |
| Special Education Allocation                   | \$1,742              | \$2,025              |
| Supplies                                       | \$29,961             | \$54,063             |
| Equipment (\$500-\$4999)                       | \$10,878             | \$10,878             |

# Budget Group Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| Supplies & Materials     | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| <b>Total</b>             | <b>\$56,611</b>      | <b>\$80,951</b>      |
| <b>% of Expenditures</b> | <b>1%</b>            | <b>2%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$2,428              | \$2,428              |
| <b>Total</b>             | <b>\$2,428</b>       | <b>\$2,428</b>       |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$3,854,338</b> | <b>\$3,589,487</b> |
|---------------------------|--------------------|--------------------|

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$3,854,338          | \$3,589,487          |
| Total Expenditures                       | \$3,854,338          | \$3,589,487          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>300: Ben Eielson Jr/Sr High Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Jr/Sr High School Teacher                                   | 17.00                       | 15.60                       |
| Jr/Sr High School Counselor                                 | 1.50                        | 1.50                        |
| Jr/Sr High School Librarian                                 | 1.00                        | 1.00                        |
| High School CTE Teacher                                     | 1.00                        | 1.00                        |
| <b>Non-Represented</b>                                      |                             |                             |
| Activities Coordinator 4170                                 | .50                         | .00                         |
| <b>Principals</b>   |                             |                             |
| Jr/Sr School Principal                                      | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                               |                             |                             |
| Jr/Sr High School Assistant Principal                       | 1.00                        | 1.00                        |
| <b>ROTC</b>   |                             |                             |
| Jr/Sr High School ROTC Instructor                           | 2.00                        | 2.00                        |
| <b>Support</b>  |                             |                             |
| Library Assistant   | 1.00                        | 1.00                        |
| School Safety Assistant                                     | 1.00                        | 1.00                        |
| Jr/Sr High School Secretary                                 | 2.00                        | 2.00                        |
| Jr/Sr High School Administrative Secretary                  | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                          | 1.00                        | 1.00                        |
| Counseling Technician                                       | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                      | <b>32.00</b>                | <b>30.10</b>                |

| <b>300: Ben Eielson Jr/Sr High Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Gr06  | 68                          | 68                          |
| Staff Enrollment-Gr07  | 70                          | 73                          |
| Staff Enrollment-Gr08  | 65                          | 71                          |
| Staff Enrollment-Gr09  | 62                          | 54                          |
| Staff Enrollment-Gr10  | 59                          | 59                          |
| Staff Enrollment-Gr11  | 56                          | 41                          |
| Staff Enrollment-Gr12  | 26                          | 31                          |
| <b>TOTAL ENROLLMENT</b>                                      | <b>406</b>                  | <b>397</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 300: Ben Eielson Jr/Sr High

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - Jr/Sr                    | \$22,028             | \$21,150             |
| Per Pupil Allocation Rate - High Regular Supplies    | \$98                 | \$98                 |
| Overtime Allocation - Jr/Sr High                     | \$5,874              | \$5,874              |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| Special Education Allocation                         | \$1,742              | \$2,025              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 43 students          | 50 students          |
| ELP Supply Allocation - Jr/Sr                        | \$2,030              | \$1,985              |
| Per Pupil Allocation Rate - Jr/Sr ELP Supplies       | \$5.00               | \$5.00               |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| CTE Allocation - Jr/Sr                               | \$12,000             | \$12,000             |
| CTE Supply Allocation Rate - Jr/Sr                   | \$12,000             | \$12,000             |
| Equipment Allocation - Jr/Sr Schools                 | \$11,638             | \$11,611             |
| Basic Equipment Rate - Jr/Sr                         | \$10,420             | \$10,420             |
| Per Pupil Allocation Rate - Jr/Sr Equipment Repair   | \$3.00               | \$3.00               |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$49,438</b>      | <b>\$48,771</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>46%</b>           | <b>46%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$37,400             | \$37,400             |
| Certified Substitute Benefit Allocation              | \$3,198              | \$3,198              |
| Certified Substitute Allocation Factor               | \$37,400             | \$37,400             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Jr/Sr High                     | \$5,874              | \$5,874              |
| Total Enrollment                                     | 406 Students         | 397 Students         |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Temporary - High                                     | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$58,195</b>      | <b>\$58,195</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>54%</b>           | <b>54%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$107,633</b> | <b>\$106,966</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing | FY24 Approved Budget | FY23 Approved Budget |
|----------------|----------------------|----------------------|
|----------------|----------------------|----------------------|

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing   | FY24 Approved Budget          | FY23 Approved Budget          |
|--|-------------------------------|-------------------------------|
| Overtime Wages - Jr/Sr High<br>Total JrSr Enrollment   | \$4,500<br>203 Students       | \$4,500<br>212 Students       |
| Overtime Benefits - Jr/Sr High<br>Overtime Wages - Jr/Sr High                                  | \$1,374<br>\$4,500            | \$1,374<br>\$4,500            |
| Substitute Wages<br>Certified Substitute Allocation  | \$37,400<br>\$37,400          | \$37,400<br>\$37,400          |
| Substitute Benefits<br>Substitute & Temporary Benefit Rates<br>Certified Substitute Allocation | \$3,198<br>8.55 %<br>\$37,400 | \$3,198<br>8.55 %<br>\$37,400 |
| Temporary Wages - Jr/Sr High<br>Temporary - High   | \$10,800<br>\$10,800          | \$10,800<br>\$10,800          |
| Temporary Benefits - Jr/Sr High<br>Temporary - High<br>Substitute & Temporary Benefit Rates    | \$923<br>\$10,800<br>8.55 %   | \$923<br>\$10,800<br>8.55 %   |
| <b>Total Other Staffing</b><br><b>% of Expenditures</b>  | <b>\$58,195</b><br><b>54%</b> | <b>\$58,195</b><br><b>54%</b> |

| Purchased Services  | FY24 Approved Budget      | FY23 Approved Budget      |
|---|---------------------------|---------------------------|
| Other Purchased Services                                    | \$459                     | \$459                     |
| <b>Total Purchased Services</b><br><b>% of Expenditures</b> | <b>\$459</b><br><b>0%</b> | <b>\$459</b><br><b>0%</b> |

| Supplies & Materials   | FY24 Approved Budget              | FY23 Approved Budget              |
|--|-----------------------------------|-----------------------------------|
| Career Tech Education - Jr/Sr<br>CTE Supply Allocation Rate - Jr/Sr                            | \$12,000<br>\$12,000              | \$12,000<br>\$12,000              |
| Extended Learning - JrSr<br>Per Pupil Allocation Rate - Jr/Sr ELP Supplies<br>Total Enrollment | \$2,030<br>\$5.00<br>406 Students | \$1,985<br>\$5.00<br>397 Students |
| Special Education Instruction<br>Special Education Allocation                                  | \$1,742<br>\$1,742                | \$2,025<br>\$2,025                |
| Supplies<br>Equipment (\$500-\$4999)   | \$21,129<br>\$10,878              | \$20,223<br>\$10,878              |
| <b>Total Supplies &amp; Materials</b><br><b>% of Expenditures</b>                              | <b>\$47,779</b><br><b>44%</b>     | <b>\$47,111</b><br><b>44%</b>     |

| Other  | FY24 Approved Budget        | FY23 Approved Budget        |
|--|-----------------------------|-----------------------------|
| Other Expenses                                 | \$1,200                     | \$1,200                     |
| <b>Total Other</b><br><b>% of Expenditures</b> | <b>\$1,200</b><br><b>1%</b> | <b>\$1,200</b><br><b>1%</b> |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$107,633</b> | <b>\$106,965</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$107,633            | \$106,966            |
| Total Expenditures                       | \$107,633            | \$106,965            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

## Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 300: Ben Eielson Jr/Sr High Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Jr/Sr                          | \$162,321            | \$161,432            |
| BEH Activity Enrollment                              | 406 Student          | 397 Student          |
| JrSr - Activity Per Pupil Rate                       | \$98.77              | \$98.77              |
| JrSr - Activity Rate                                 | \$122,220            | \$122,220            |
| Small School Allocation                              | \$10,000             | \$10,000             |
| <b>Total School Budget Allocations</b>               | <b>\$172,321</b>     | <b>\$171,432</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$172,321</b> | <b>\$171,432</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$111,686            |
| Extra Duty - Certificated Salary         |                      | \$97,194             |
| Extra Duty - Certificated Total Benefits |                      | \$14,492             |
| Extra Duty - Certificated - Jr/Sr        | \$172,321            |                      |
| BEH Activity Enrollment                  | 406 Student          |                      |
| JrSr - Activity Per Pupil Rate           | \$98.77              |                      |
| JrSr - Activity Rate                     | \$122,220            |                      |
| Small School Allocation                  | \$10,000             |                      |
| <b>Total Other Staffing</b>              | <b>\$172,321</b>     | <b>\$111,686</b>     |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>65%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$20,879             |
| Student Travel                    |                      | \$13,859             |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$34,738</b>      |
| <b>% of Expenditures</b>          |                      | <b>20%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$25,008             |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$25,008</b>      |
| <b>% of Expenditures</b>              |                      | <b>15%</b>           |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$172,321</b> | <b>\$171,432</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$172,321            | \$171,432            |
| Total Expenditures                       | \$172,321            | \$171,432            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 399: Districtwide Jr/Sr High

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$12,585             | \$12,585             |
| <b>Total District Allocations</b>                    | <b>\$12,585</b>      | <b>\$12,585</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$12,585</b> | <b>\$12,585</b> |
|---|-----------------|-----------------|

### Expenditures

| Other Staffing              | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Temporaries                 | \$1,985              | \$1,985              |
| Temporaries Salary          | \$1,829              | \$1,829              |
| Temporaries Total Benefits  | \$156                | \$156                |
| <b>Total Other Staffing</b> | <b>\$1,985</b>       | <b>\$1,985</b>       |
| <b>% of Expenditures</b>    | <b>16%</b>           | <b>16%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Mileage                         | \$540                | \$540                |
| <b>Total Purchased Services</b> | <b>\$540</b>         | <b>\$540</b>         |
| <b>% of Expenditures</b>        | <b>4%</b>            | <b>4%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$8,832              | \$8,832              |
| <b>Total Supplies &amp; Materials</b> | <b>\$8,832</b>       | <b>\$8,832</b>       |
| <b>% of Expenditures</b>              | <b>70%</b>           | <b>70%</b>           |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses *         | \$1,228              | \$1,228              |
| <b>Total Other</b>       | <b>\$1,228</b>       | <b>\$1,228</b>       |
| <b>% of Expenditures</b> | <b>10%</b>           | <b>10%</b>           |

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>Total Expenditures</b> | <b>\$12,585</b> | <b>\$12,585</b> |
|---------------------------|-----------------|-----------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$12,585             | \$12,585             |
| Total Expenditures                       | \$12,585             | \$12,585             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

### Other Expenses - \$1,228

Dues & Fees - District Administration Jr/Sr principal dues.

- \$1,228

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$12,585             | \$12,585             |
| Total Expenditures                       | \$12,585             | \$12,585             |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

### Other Expenses - \$1,228

Dues & Fees - District Administration Jr/Sr principal dues.

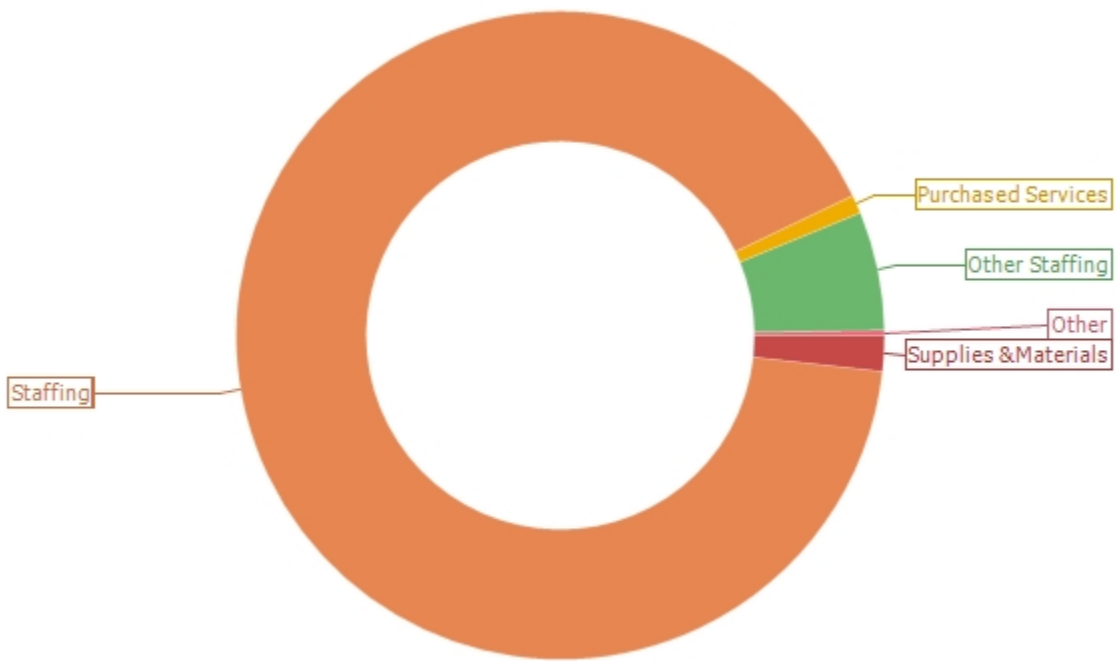
- \$1,228

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Senior High Schools



| Category             | Amount       | Percentage |
|----------------------|--------------|------------|
| Capital Outlay       | \$0          | 0%         |
| Other                | \$61,582     | 0%         |
| Other Staffing       | \$1,370,029  | 6%         |
| Purchased Services   | \$214,374    | 1%         |
| Staffing             | \$21,112,615 | 91%        |
| Supplies & Materials | \$410,038    | 2%         |
| Total Expenditures   | \$23,168,639 |            |



# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Senior High Schools

### Revenue and Allocations to Budget Center

| School Budget Allocations                         | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Activity Allocation - High                        | \$599,489            | \$594,575            |
| LTH Activity Enrollment                           | 842 Student          | 818 Student          |
| NPH Activity Enrollment                           | 600 Student          | 592 Student          |
| WVL Activity Enrollment                           | Student              | 844 Student          |
| WVH Activity Enrollment                           | 866 Student          |                      |
| High - Activity Per Pupil Rate                    |                      | \$90.99              |
| High - Activity Rate                              |                      | \$129,828.00         |
| High - SAS/SDA Per Pupil Rate                     | \$90.99              |                      |
| High - SAS/SDA Rate                               | \$129,828.00         |                      |
| Activity Allocation - Hutch                       | \$144,157            | \$146,614            |
| HUT Activity Enrollment                           | 373 Student          | 400 Student          |
| Hutch - Activity Per Pupil Rate                   | \$90.99              | \$90.99              |
| Hutch - Activity Rate                             | \$110,218.00         | \$110,218.00         |
| Regular Supply Allocation - High                  | \$161,878            | \$159,243            |
| Per Pupil Allocation Rate - High Regular Supplies | \$98                 | \$98                 |
| Overtime Allocation - Jr/Sr High                  | \$64,617             | \$64,617             |
| Temporary Salary Allocation - High                | \$35,170             | \$35,170             |
| Total Enrollment                                  | 2,681 Students       | 2,654 Students       |
| Special Education Allocation                      | \$15,228             | \$14,905             |
| Per Pupil Allocation Rate - Special Ed            | \$40.50              | \$40.50              |
| Total Special Education Enrollment                | 376 students         | 368 students         |
| ELP Supply Allocation - High                      | \$13,405             | \$13,270             |
| Per Pupil Allocation Rate - High ELP Supplies     | \$5                  | \$5                  |
| Total Enrollment                                  | 2,681 Students       | 2,654 Students       |
| CTE Supply Allocation - High                      | \$140,000            | \$140,000            |
| CTE Supply Allocation Rate - High                 | \$140,000            | \$140,000            |
| Equipment Allocation - High Schools               | \$74,564             | \$74,456             |
| Basic Equipment Rate - High School                | \$15,960             | \$15,960             |
| Per Pupil Allocation Rate - High Equipment Repair | \$4                  | \$4                  |
| Total Enrollment                                  | 2,681 Students       | 2,654 Students       |
| Districtwide SDA High School Allocation           | \$152,460            | \$152,460            |
| Districtwide High - AD Mileage                    | \$900                | \$900                |
| Districtwide High - AD Supplies                   | \$900                | \$900                |
| Districtwide High - AD Travel                     | \$250                | \$250                |
| Districtwide High - ASAA Dues                     | \$54,410             | \$54,410             |
| Districtwide High - Baseball                      | \$5,000              | \$5,000              |
| Districtwide High - Other (Graduations)           | \$18,000             | \$18,000             |
| Districtwide High - Rifle (ADFG)                  | \$5,000              | \$5,000              |
| Districtwide High - Shuttles                      | \$27,000             | \$27,000             |
| Districtwide High - Ski                           | \$11,000             | \$11,000             |
| Districtwide High - Soccer                        | \$20,000             | \$20,000             |
| Districtwide High - Softball                      | \$5,000              | \$5,000              |
| Districtwide High - Tennis                        | \$5,000              | \$5,000              |
| Districtwide Equipment Allocation                 | \$1,500              | \$1,500              |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Districtwide High - Equipment BRIDGE                 | \$1,000              | \$1,000              |
| Districtwide High - Equipment Resource               | \$500                | \$500                |
| <b>Total</b>   | <b>\$1,302,681</b>   | <b>\$1,297,023</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>6%</b>            | <b>6%</b>            |

| School Staff Allocation - Certificated               | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Elementary Teacher Allocation                        | \$702,096            | \$706,309            |
| Teacher Average Salary                               | \$80,000             | \$80,480             |
| Certificated Staff Benefit Rates                     | 46.27 %              | 46.27 %              |
| Art/Band/Orchestra FTE                               | 6.00 FTE             | 6.00 FTE             |
| Certificated Salary Increase                         | 0.00 %               | 0.00 %               |
| High School Teacher Allocation                       | \$15,535,347         | \$13,752,183         |
| ROTC FTE   | 6.000 FTE            |                      |
| ROTC Salary and Benefit Allocation                   | \$650,912            | \$673,703            |
| Teacher Average Salary                               | \$80,000             | \$80,480             |
| Certificated Staff Benefit Rates                     | 46.27 %              | 46.27 %              |
| Activities Coordinator FTE - Certificated            | 0.50 FTE             | 0.00 FTE             |
| Counselor FTE  | 12.50 FTE            | 9.50 FTE             |
| District Wide ESL FTE                                | 0.00 FTE             | 0.00 FTE             |
| High School Basic Instruction FTE                    | 100.20 FTE           | 92.20 FTE            |
| Innovation Academy FTE                               | 4.00 FTE             | 4.00 FTE             |
| Librarian FTE  | 4.00 FTE             | 4.00 FTE             |
| Small Schools Adjustment FTE                         | 5.00 FTE             | 3.00 FTE             |
| Special FTE Adjustment - ROTC                        | 6.00 FTE             | 6.00 FTE             |
| Special FTE Adjustments - COOP                       | 0.00 FTE             | 0.00 FTE             |
| Special FTE Adjustments - CTE                        | 9.50 FTE             | 9.00 FTE             |
| Special FTE Adjustments - Other                      | -8.50 FTE            | -10.60 FTE           |
| Certificated Salary Increase                         | 0.00 %               | 0.00 %               |
| Principal Allocation                                 | \$765,561            | \$748,837            |
| Principal Salary and Benefit Allocation              | \$765,561            | \$748,837            |
| Principal FTE  | 5.00 FTE             | 5.00 FTE             |
| Assistant Principal Allocation                       | \$1,514,596          | \$1,163,497          |
| Assistant Principal Salary and Benefit Allocation    | \$1,514,596          | \$1,163,497          |
| Assistant Principal FTE                              | 9.00 FTE             | 7.00 FTE             |
| <b>Total</b>   | <b>\$18,517,600</b>  | <b>\$16,370,826</b>  |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>80%</b>           | <b>78%</b>           |

| School Staff Allocation - Support              | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Drug Prevention Specialist Allocation          |                      | \$327,148            |
| Drug Prevention Specialist Average Hourly Rate |                      | \$33.95              |
| Classified Staff Benefit Rates                 | %                    | 61.41 %              |
| Days 199                                       | Days                 | 199 Days             |
| Hours 7.5                                      | Hrs                  | 7.50 Hrs             |
| Drug Prevention Specialist FTE                 | FTE                  | 4.00 FTE             |
| Classified Salary Increase                     | %                    | 0.00 %               |
| Library Assistant Allocation                   | \$219,368            | \$219,368            |
| Library Assistant Average Hourly Rate          | \$21.78              | \$21.78              |
| Classified Staff Benefit Rates                 | 61.41 %              | 61.41 %              |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| School Staff Allocation - Support                     | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Days 208  | 208 Days             | 208 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| Library Assistants FTE                                | 4.00 FTE             | 4.00 FTE             |
| Classified Salary Increase                            | 0.00 %               | 0.00 %               |
| <b>School Safety Assistant Allocation</b>             | <b>\$665,870</b>     | <b>\$665,870</b>     |
| School Safety Assistant Average Hourly Rate           | \$27.78              | \$27.78              |
| Classified Staff Benefit Rates                        | 61.41 %              | 61.41 %              |
| Days 198  | 198 Days             | 198 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Safety Assistant FTE                           | 10.00 FTE            | 10.00 FTE            |
| Classified Salary Increase                            | 0.00 %               | 0.00 %               |
| <b>Attendance Secretary - High School Allocation</b>  | <b>\$747,714</b>     | <b>\$807,993</b>     |
| Secretary HS Average Hourly Rate                      | \$23.94              | \$25.87              |
| Classified Staff Benefit Rates                        | 61.41 %              | 61.41 %              |
| Days 215  | 215 Days             | 215 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Attendance                     | 12.00 FTE            | 12.00 FTE            |
| Classified Salary Increase                            | 0.00 %               | 0.00 %               |
| <b>Admin Secretary - High School Allocation</b>       | <b>\$307,187</b>     | <b>\$318,787</b>     |
| Administrative Secretary HS Admin Average Hourly Rate | \$28.07              | \$29.13              |
| Classified Staff Benefit Rates                        | 61.41 %              | 61.41 %              |
| Days 226  | 226 Days             | 226 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| School Secretary FTE - Administration                 | 4.00 FTE             | 4.00 FTE             |
| Classified Salary Increase                            | 0.00 %               | 0.00 %               |
| <b>Prevention Intervention Specialist Allocation</b>  | <b>\$327,148</b>     |                      |
| Drug Prevention Specialist Average Hourly Rate        | \$33.95              |                      |
| Classified Staff Benefit Rates                        | 61.41 %              |                      |
| Days 199  | 199 Days             |                      |
| Hours 7.5   | 7.50 Hrs             |                      |
| Drug Prevention Specialist FTE                        | 4.00 FTE             |                      |
| Classified Salary Increase                            | 0.00 %               |                      |
| <b>Counseling Technician Allocation</b>               | <b>\$327,729</b>     | <b>\$327,729</b>     |
| Counseling Technician Average Hourly Rate             | \$30.35              | \$30.35              |
| Classified Staff Benefit Rates                        | 61.41 %              | 61.41 %              |
| Days 223  | 223 Days             | 223 Days             |
| Hours 7.5   | 7.50 Hrs             | 7.50 Hrs             |
| Counseling Technician FTE                             | 4.00 FTE             | 4.00 FTE             |
| Classified Salary Increase                            | 0.00 %               | 0.00 %               |
| <b>Total</b>  | <b>\$2,595,016</b>   | <b>\$2,666,895</b>   |
| <b>% of Revenue and Allocations to Budget Center</b>  | <b>11%</b>           | <b>13%</b>           |

| District Allocations                       | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| <b>Leadership Team</b>                     | <b>\$68,946</b>      | <b>\$68,946</b>      |
| Leadership Fact Adjustment                 | 0 FTE                | 0 FTE                |
| Leadership Team Rate                       | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates      | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment                  | 2,681 Students       | 2,654 Students       |
| <b>General District Budget Allocations</b> | <b>\$142,896</b>     | <b>\$142,896</b>     |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$396,335            | \$396,335            |
| Certified Substitute Benefit Allocation              | \$33,887             | \$33,887             |
| Certified Substitute Allocation Factor               | \$396,335            | \$396,335            |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Jr/Sr High                     | \$64,617             | \$64,617             |
| Total Enrollment                                     | 2,681 Students       | 2,654 Students       |
| Temporary Salary Allocation - High                   | \$35,170             | \$35,170             |
| Temporary - High                                     | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Other Staffing Allocation                            | \$0                  | \$3,281              |
| Extended Contract                                    | \$11,491             | \$11,491             |
| Extended Contract Amount                             | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates                | 14.91 %              | 14.91 %              |
| <b>Total</b>   | <b>\$753,342</b>     | <b>\$756,623</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>3%</b>            | <b>4%</b>            |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$23,168,639</b> | <b>\$21,091,368</b> |
|---|---------------------|---------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$519,248            |
| Extra Duty - Certificated Salary         |                      | \$451,874            |
| Extra Duty - Certificated Total Benefits |                      | \$67,374             |
| Leadership Teams                         |                      | \$3,281              |
| Overtime                                 | \$3,264              | \$3,264              |
| Overtime Salary                          | \$2,500              | \$2,500              |
| Overtime Total Benefits                  | \$764                | \$764                |
| Substitutes for Certified                | \$61,141             | \$61,141             |
| Substitutes for Certified Salary         | \$56,325             | \$56,325             |
| Substitutes for Certified Total Benefits | \$4,816              | \$4,816              |
| Temporaries                              | \$12,673             | \$12,673             |
| Temporaries Salary                       | \$11,675             | \$11,675             |
| Temporaries Total Benefits               | \$998                | \$998                |
| Extended Contract - Wages                | \$10,000             | \$10,000             |
| Extended Contract Amount                 | \$2,500              | \$2,500              |
| Leadership Wages                         | \$60,000             | \$60,000             |
| Leadership Fact Adjustment               | 0 FTE                | 0 FTE                |
| Leadership Team Rate                     | \$3,000              | \$3,000              |
| Total Staffing Enrollment                | 2,681 Students       | 2,654 Students       |
| Extended Contract - Benefits             | \$1,491              | \$1,491              |
| Extended Contract Amount                 | \$2,500              | \$2,500              |
| Certificated Extra-Duty Benefit Rates    | 14.91 %              | 14.91 %              |
| Leadership Benefits                      | \$8,946              | \$8,946              |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                        | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Leadership Fact Adjustment            | 0 FTE                | 0 FTE                |
| Leadership Team Rate                  | \$3,000              | \$3,000              |
| Certificated Extra-Duty Benefit Rates | 14.91 %              | 14.91 %              |
| Total Staffing Enrollment             | 2,681 Students       | 2,654 Students       |
| Extra Duty - Certificated - High      | \$599,489            |                      |
| LTH Activity Enrollment               | 842 Student          |                      |
| NPH Activity Enrollment               | 600 Student          |                      |
| WVH Activity Enrollment               | 866 Student          |                      |
| High - SAS/SDA Per Pupil Rate         | \$90.99              |                      |
| High - SAS/SDA Rate                   | \$129,828.00         |                      |
| Extra Duty - Certificated - Hutch     | \$144,157            |                      |
| HUT Activity Enrollment               | 373 Student          |                      |
| Hutch - Activity Per Pupil Rate       | \$90.99              |                      |
| Hutch - Activity Rate                 | \$110,218.00         |                      |
| Overtime Wages - Jr/Sr High           | \$49,500             | \$49,500             |
| Total Sr Enrollment                   | 2,681 Students       | 2,654 Students       |
| Overtime Benefits - Jr/Sr High        | \$15,117             | \$15,117             |
| Overtime Wages - Jr/Sr High           | \$49,500             | \$49,500             |
| Substitute Wages                      | \$340,010            | \$340,010            |
| Certified Substitute Allocation       | \$340,010            | \$340,010            |
| Substitute Benefits                   | \$29,071             | \$29,071             |
| Substitute & Temporary Benefit Rates  | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation       | \$340,010            | \$340,010            |
| Temporary Wages - Jr/Sr High          | \$32,400             | \$32,400             |
| Temporary - High                      | \$10,800             | \$10,800             |
| Temporary Benefits - Jr/Sr High       | \$2,770              | \$2,770              |
| Temporary - High                      | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates  | 8.55 %               | 8.55 %               |
| <b>Total</b>                          | <b>\$1,370,029</b>   | <b>\$1,148,912</b>   |
| <b>% of Expenditures</b>              | <b>6%</b>            | <b>5%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$15,586,531         | \$13,784,789         |
| Certificated FTE            | 133.200 FTE          | 117.100 FTE          |
| Certificated Salary         | \$10,656,000         | \$9,424,208          |
| Certificated Total Benefits | \$4,930,531          | \$4,360,581          |
| Principals                  | \$765,561            | \$748,837            |
| Principals FTE              | 4.000 FTE            | 4.000 FTE            |
| Principals Salary           | \$525,184            | \$513,712            |
| Principals Total Benefits   | \$240,377            | \$235,126            |
| Support                     | \$2,595,016          | \$2,666,895          |
| Support FTE                 | 38.000 FTE           | 38.000 FTE           |
| Support Salary              | \$1,607,717          | \$1,652,249          |
| Support Total Benefits      | \$987,299            | \$1,014,646          |
| ROTC                        | \$650,912            | \$673,703            |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing                              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| ROTC FTE                              | 6.000 FTE            | 6.000 FTE            |
| ROTC Salary                           | \$446,533            | \$462,168            |
| ROTC Total Benefits                   | \$204,378            | \$211,534            |
| Principals - Assistant                | \$1,514,596          | \$1,163,497          |
| Principals - Assistant FTE            | 9.000 FTE            | 7.000 FTE            |
| Principals - Assistant Salary         | \$1,039,032          | \$798,173            |
| Principals - Assistant Total Benefits | \$475,565            | \$365,324            |
| <b>Total FTE</b>                      | <b>190.2</b>         | <b>172.1</b>         |
| <b>Total</b>                          | <b>\$21,112,615</b>  | <b>\$19,037,722</b>  |
| <b>% of Expenditures</b>              | <b>91%</b>           | <b>90%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$62,580             | \$154,033            |
| Staff Travel                      | \$0                  | \$10,046             |
| Mileage                           | \$1,510              | \$1,510              |
| Student Travel                    | \$25,400             | \$72,387             |
| Other Purchased Services          | \$123,884            | \$138,884            |
| Equipment Repairs                 | \$1,000              | \$1,000              |
| <b>Total</b>                      | <b>\$214,374</b>     | <b>\$377,860</b>     |
| <b>% of Expenditures</b>          | <b>1%</b>            | <b>2%</b>            |

| Supplies & Materials                          | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Career Tech Education - High                  | \$140,000            | \$140,000            |
| CTE Supply Allocation - High                  | \$140,000            | \$140,000            |
| Extended Learning - High                      | \$13,405             | \$13,270             |
| Per Pupil Allocation Rate - High ELP Supplies | \$5                  | \$5                  |
| Total Enrollment                              | 2,681 Students       | 2,654 Students       |
| Special Education Instruction                 | \$15,228             | \$14,905             |
| Special Education Allocation                  | \$15,228             | \$14,905             |
| Supplies                                      | \$191,698            | \$233,164            |
| Software                                      | \$5,990              | \$5,990              |
| Equipment (\$500-\$4999)                      | \$43,717             | \$47,455             |
| <b>Total</b>                                  | <b>\$410,038</b>     | <b>\$454,784</b>     |
| <b>% of Expenditures</b>                      | <b>2%</b>            | <b>2%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$61,582             | \$72,086             |
| <b>Total</b>             | <b>\$61,582</b>      | <b>\$72,086</b>      |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>Total Expenditures</b> | <b>\$23,168,639</b> | <b>\$21,091,364</b> |
|---------------------------|---------------------|---------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
|--|----------------------|----------------------|

# Budget Group Report

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

### **FY24 Approved Budget**

|  |              |              |
|--|--------------|--------------|
| Total Revenues and Allocations To Budget | \$23,168,639 | \$21,091,368 |
| Total Expenditures                       | \$23,168,639 | \$21,091,364 |
| <b>Variance</b>                          | <b>\$0</b>   | <b>\$4</b>   |

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>405: Hutchison High Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                 |                             |                             |
| High School Teacher                                 | 17.00                       | 15.00                       |
| High School Counselor                               | 1.50                        | 1.50                        |
| High School Librarian                               | 1.00                        | 1.00                        |
| High School CTE Teacher                             | 3.00                        | 2.00                        |
| Activities Coordinator HS                           | .50                         | .00                         |
| <b>Principals</b>                                   |                             |                             |
| High School Principal                               | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                       |                             |                             |
| High School Assistant Principal                     | 1.00                        | 1.00                        |
| <b>Support</b>                                      |                             |                             |
| Library Assistant                                   | 1.00                        | 1.00                        |
| School Safety Assistant                             | 1.00                        | 1.00                        |
| High School Secretary                               | 1.00                        | 1.00                        |
| High School Administrative Secretary                | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                  | 1.00                        | 1.00                        |
| Counseling Technician                               | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                              | <b>31.00</b>                | <b>27.50</b>                |

| <b>405: Hutchison High Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Gr09                                | 109                         | 109                         |
| Staff Enrollment-Gr10                                | 109                         | 115                         |
| Staff Enrollment-Gr11                                | 93                          | 97                          |
| Staff Enrollment-Gr12                                | 62                          | 79                          |
| <b>TOTAL ENROLLMENT</b>                              | <b>373</b>                  | <b>400</b>                  |



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 405: Hutchison High School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - High                     | \$30,531             | \$33,166             |
| Per Pupil Allocation Rate - High Regular Supplies    | \$98                 | \$98                 |
| Overtime Allocation - Jr/Sr High                     | \$5,874              | \$5,874              |
| Total Enrollment                                     | 373 Students         | 400 Students         |
| Special Education Allocation                         | \$1,863              | \$1,620              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 46 students          | 40 students          |
| ELP Supply Allocation - High                         | \$1,865              | \$2,000              |
| Per Pupil Allocation Rate - High ELP Supplies        | \$5                  | \$5                  |
| Total Enrollment                                     | 373 Students         | 400 Students         |
| CTE Supply Allocation - High                         | \$40,000             | \$40,000             |
| CTE Supply Allocation Rate - High                    | \$40,000             | \$40,000             |
| Equipment Allocation - High Schools                  | \$17,452             | \$17,560             |
| Basic Equipment Rate - High School                   | \$15,960             | \$15,960             |
| Per Pupil Allocation Rate - High Equipment Repair    | \$4                  | \$4                  |
| Total Enrollment                                     | 373 Students         | 400 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$91,711</b>      | <b>\$94,346</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>62%</b>           | <b>63%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$45,540             | \$45,540             |
| Certified Substitute Benefit Allocation              | \$3,894              | \$3,894              |
| Certified Substitute Allocation Factor               | \$45,540             | \$45,540             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Jr/Sr High                     | \$5,874              | \$5,874              |
| Total Enrollment                                     | 373 Students         | 400 Students         |
| <b>Total District Allocations</b>                    | <b>\$55,308</b>      | <b>\$55,308</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>38%</b>           | <b>37%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$147,018</b> | <b>\$149,654</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                 | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------|----------------------|----------------------|
| Overtime Wages - Jr/Sr High    | \$4,500              | \$4,500              |
| Total Sr Enrollment            | 373 Students         | 400 Students         |
| Overtime Benefits - Jr/Sr High | \$1,374              | \$1,374              |
| Overtime Wages - Jr/Sr High    | \$4,500              | \$4,500              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing                       | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------------------|----------------------|----------------------|
| Substitute Wages                     | \$45,540             | \$45,540             |
| Certified Substitute Allocation      |                      |                      |
| Substitute Benefits                  | \$3,894              | \$3,894              |
| Substitute & Temporary Benefit Rates | 8.55 %               | 8.55 %               |
| Certified Substitute Allocation      | \$45,540             | \$45,540             |
| <b>Total Other Staffing</b>          | <b>\$55,308</b>      | <b>\$55,308</b>      |
| <b>% of Expenditures</b>             | <b>38%</b>           | <b>37%</b>           |

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Student Travel                  | \$1,400              | \$1,400              |
| Other Purchased Services        | \$936                | \$936                |
| <b>Total Purchased Services</b> | <b>\$2,336</b>       | <b>\$2,336</b>       |
| <b>% of Expenditures</b>        | <b>2%</b>            | <b>2%</b>            |

| Supplies & Materials                          | FY24 Approved Budget | FY23 Approved Budget |
|---|----------------------|----------------------|
| Career Tech Education - High                  | \$40,000             | \$40,000             |
| CTE Supply Allocation - High                  | \$40,000             | \$40,000             |
| Extended Learning - High                      | \$1,865              | \$2,000              |
| Per Pupil Allocation Rate - High ELP Supplies | \$5                  | \$5                  |
| Total Enrollment                              | 373 Students         | 400 Students         |
| Special Education Instruction                 | \$1,863              | \$1,620              |
| Special Education Allocation                  | \$1,863              | \$1,620              |
| Supplies                                      | \$27,546             | \$30,290             |
| Software                                      | \$1,000              | \$1,000              |
| Equipment (\$500-\$4999)                      | \$16,500             | \$16,500             |
| <b>Total Supplies &amp; Materials</b>         | <b>\$88,774</b>      | <b>\$91,410</b>      |
| <b>% of Expenditures</b>                      | <b>60%</b>           | <b>61%</b>           |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$600                | \$600                |
| <b>Total Other</b>       | <b>\$600</b>         | <b>\$600</b>         |
| <b>% of Expenditures</b> | <b>0%</b>            | <b>0%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$147,018</b> | <b>\$149,654</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$147,018            | \$149,654            |
| Total Expenditures                       | \$147,018            | \$149,654            |
| <b>Variance</b>                          | <b>\$1</b>           | <b>\$0</b>           |

## Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 405: Hutchison High Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - Hutch                          | \$144,157            | \$146,614            |
| HUT Activity Enrollment                              | 373 Student          | 400 Student          |
| Hutch - Activity Per Pupil Rate                      | \$90.99              | \$90.99              |
| Hutch - Activity Rate                                | \$110,218.00         | \$110,218.00         |
| <b>Total School Budget Allocations</b>               | <b>\$144,157</b>     | <b>\$146,614</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$144,157</b> | <b>\$146,614</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$103,247            |
| Extra Duty - Certificated Salary         |                      | \$89,850             |
| Extra Duty - Certificated Total Benefits |                      | \$13,397             |
| Extra Duty - Certificated - Hutch        | \$144,157            |                      |
| HUT Activity Enrollment                  | 373 Student          |                      |
| Hutch - Activity Per Pupil Rate          | \$90.99              |                      |
| Hutch - Activity Rate                    | \$110,218.00         |                      |
| <b>Total Other Staffing</b>              | <b>\$144,157</b>     | <b>\$103,247</b>     |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>70%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$15,609             |
| Student Travel                    |                      | \$13,438             |
| Other Purchased Services          |                      | \$6,500              |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$35,547</b>      |
| <b>% of Expenditures</b>          |                      | <b>24%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$4,220              |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$4,220</b>       |
| <b>% of Expenditures</b>              | <b>0%</b>            | <b>3%</b>            |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           |                      | \$3,600              |
| <b>Total Other</b>       | <b>\$0</b>           | <b>\$3,600</b>       |
| <b>% of Expenditures</b> |                      | <b>2%</b>            |

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$144,157</b> | <b>\$146,614</b> |
|---------------------------|------------------|------------------|

## Summary

|  | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Total Revenues and Allocations To Budget | \$144,157                   | \$146,614                   |
| Total Expenditures                       | \$144,157                   | \$146,614                   |
| <b>Variance</b>                          | <b>\$0</b>                  | <b>\$0</b>                  |

## Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>410: Lathrop High Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                               |                             |                             |
| DW Innovations Academy Teacher                    | 4.00                        | 4.00                        |
| High School Teacher                               | 26.50                       | 22.50                       |
| High School Counselor                             | 4.00                        | 3.00                        |
| High School Librarian                             | 1.00                        | 1.00                        |
| High School CTE Teacher                           | 2.50                        | 2.50                        |
| <b>Principals</b>                                 |                             |                             |
| High School Principal                             | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                     |                             |                             |
| High School Assistant Principal                   | 3.00                        | 2.00                        |
| <b>ROTC</b>                                       |                             |                             |
| High School JROTC Instructor                      | 2.00                        | 2.00                        |
| <b>Support</b>                                    |                             |                             |
| Library Assistant                                 | 1.00                        | 1.00                        |
| School Safety Assistant                           | 3.00                        | 3.00                        |
| High School Secretary                             | 4.00                        | 4.00                        |
| High School Administrative Secretary              | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                | 1.00                        | 1.00                        |
| Counseling Technician                             | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                            | <b>55.00</b>                | <b>49.00</b>                |

| <b>410: Lathrop High Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Gr09                              | 226                         | 210                         |
| Staff Enrollment-Gr10                              | 229                         | 211                         |
| Staff Enrollment-Gr11                              | 201                         | 205                         |
| Staff Enrollment-Gr12                              | 106                         | 112                         |
| Innovation Academy Enrollment                      | 80                          | 80                          |
| <b>TOTAL ENROLLMENT</b>                            | <b>842</b>                  | <b>818</b>                  |

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 410: Lathrop High School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - High                     | \$50,875             | \$48,532             |
| Per Pupil Allocation Rate - High Regular Supplies    | \$98                 | \$98                 |
| Overtime Allocation - Jr/Sr High                     | \$19,581             | \$19,581             |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Total Enrollment                                     | 842 Students         | 818 Students         |
| Special Education Allocation                         | \$6,399              | \$5,387              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 158 students         | 133 students         |
| ELP Supply Allocation - High                         | \$4,210              | \$4,090              |
| Per Pupil Allocation Rate - High ELP Supplies        | \$5                  | \$5                  |
| Total Enrollment                                     | 842 Students         | 818 Students         |
| CTE Supply Allocation - High                         | \$30,000             | \$40,000             |
| CTE Supply Allocation Rate - High                    | \$30,000             | \$40,000             |
| Equipment Allocation - High Schools                  | \$19,328             | \$19,232             |
| Basic Equipment Rate - High School                   | \$15,960             | \$15,960             |
| Per Pupil Allocation Rate - High Equipment Repair    | \$4                  | \$4                  |
| Total Enrollment                                     | 842 Students         | 818 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$110,812</b>     | <b>\$117,241</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>43%</b>           | <b>45%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$104,500            | \$104,500            |
| Certified Substitute Benefit Allocation              | \$8,935              | \$8,935              |
| Certified Substitute Allocation Factor               | \$104,500            | \$104,500            |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Jr/Sr High                     | \$19,581             | \$19,581             |
| Total Enrollment                                     | 842 Students         | 818 Students         |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Temporary - High                                     | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$144,739</b>     | <b>\$144,739</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>57%</b>           | <b>55%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$255,551</b> | <b>\$261,981</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing | FY24 Approved Budget | FY23 Approved Budget |
|----------------|----------------------|----------------------|
|----------------|----------------------|----------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing   | FY24 Approved Budget           | FY23 Approved Budget           |
|--|--------------------------------|--------------------------------|
| Overtime Wages - Jr/Sr High<br>Total Sr Enrollment   | \$15,000<br>842 Students       | \$15,000<br>818 Students       |
| Overtime Benefits - Jr/Sr High<br>Overtime Wages - Jr/Sr High                                  | \$4,581<br>\$15,000            | \$4,581<br>\$15,000            |
| Substitute Wages<br>Certified Substitute Allocation  | \$104,500<br>\$104,500         | \$104,500<br>\$104,500         |
| Substitute Benefits<br>Substitute & Temporary Benefit Rates<br>Certified Substitute Allocation | \$8,935<br>8.55 %<br>\$104,500 | \$8,935<br>8.55 %<br>\$104,500 |
| Temporary Wages - Jr/Sr High<br>Temporary - High   | \$10,800<br>\$10,800           | \$10,800<br>\$10,800           |
| Temporary Benefits - Jr/Sr High<br>Temporary - High<br>Substitute & Temporary Benefit Rates    | \$923<br>\$10,800<br>8.55 %    | \$923<br>\$10,800<br>8.55 %    |
| <b>Total Other Staffing</b><br><b>% of Expenditures</b>  | <b>\$144,739</b><br><b>57%</b> | <b>\$144,739</b><br><b>55%</b> |

| Purchased Services  | FY24 Approved Budget        | FY23 Approved Budget        |
|---|-----------------------------|-----------------------------|
| Other Purchased Services                                    | \$2,747                     | \$2,747                     |
| <b>Total Purchased Services</b><br><b>% of Expenditures</b> | <b>\$2,747</b><br><b>1%</b> | <b>\$2,747</b><br><b>1%</b> |

| Supplies & Materials  | FY24 Approved Budget           | FY23 Approved Budget           |
|---|--------------------------------|--------------------------------|
| Career Tech Education - High<br>CTE Supply Allocation - High                                  | \$30,000<br>\$30,000           | \$40,000<br>\$40,000           |
| Extended Learning - High<br>Per Pupil Allocation Rate - High ELP Supplies<br>Total Enrollment | \$4,210<br>\$5<br>842 Students | \$4,090<br>\$5<br>818 Students |
| Special Education Instruction<br>Special Education Allocation                                 | \$6,399<br>\$6,399             | \$5,387<br>\$5,387             |
| Supplies<br>Equipment (\$500-\$4999)  | \$54,691<br>\$12,765           | \$52,251<br>\$12,765           |
| <b>Total Supplies &amp; Materials</b><br><b>% of Expenditures</b>                             | <b>\$108,065</b><br><b>42%</b> | <b>\$114,493</b><br><b>44%</b> |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$255,551</b> | <b>\$261,979</b> |
|---------------------------|------------------|------------------|

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



# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$255,551            | \$261,981            |
| Total Expenditures                       | \$255,551            | \$261,979            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$1</b>           |

## Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 410: Lathrop High Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - High                           | \$206,442            | \$204,258            |
| LTH Activity Enrollment                              | 842 Student          | 818 Student          |
| High - Activity Per Pupil Rate                       |                      | \$90.99              |
| High - Activity Rate                                 |                      | \$129,828.00         |
| High - SAS/SDA Per Pupil Rate                        | \$90.99              |                      |
| High - SAS/SDA Rate                                  | \$129,828.00         |                      |
| <b>Total School Budget Allocations</b>               | <b>\$206,442</b>     | <b>\$204,258</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$206,442</b> | <b>\$204,258</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$141,667            |
| Extra Duty - Certificated Salary         |                      | \$123,285            |
| Extra Duty - Certificated Total Benefits |                      | \$18,382             |
| Extra Duty - Certificated - High         | \$206,442            |                      |
| LTH Activity Enrollment                  | 842 Student          |                      |
| High - SAS/SDA Per Pupil Rate            | \$90.99              |                      |
| High - SAS/SDA Rate                      | \$129,828.00         |                      |
| <b>Total Other Staffing</b>              | <b>\$206,442</b>     | <b>\$141,667</b>     |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>69%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$39,587             |
| Student Travel                    |                      | \$20,504             |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$60,091</b>      |
| <b>% of Expenditures</b>          |                      | <b>29%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$2,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$2,500</b>       |
| <b>% of Expenditures</b>              |                      | <b>1%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$206,442</b> | <b>\$204,258</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$206,442            | \$204,258            |
| Total Expenditures                       | \$206,442            | \$204,258            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

## Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>415: North Pole High Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                  |                             |                             |
| High School Teacher                                  | 20.60                       | 19.50                       |
| High School Counselor                                | 3.00                        | 2.00                        |
| High School Librarian                                | 1.00                        | 1.00                        |
| High School CTE Teacher                              | 3.00                        | 2.50                        |
| <b>Principals</b>                                    |                             |                             |
| High School Principal                                | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                        |                             |                             |
| High School Assistant Principal                      | 2.00                        | 2.00                        |
| <b>ROTC</b>  |                             |                             |
| High School JROTC Instructor                         | 2.00                        | 2.00                        |
| <b>Support</b>                                       |                             |                             |
| Library Assistant                                    | 1.00                        | 1.00                        |
| School Safety Assistant                              | 3.00                        | 3.00                        |
| High School Secretary                                | 3.00                        | 3.00                        |
| High School Administrative Secretary                 | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                   | 1.00                        | 1.00                        |
| Counseling Technician                                | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                               | <b>42.60</b>                | <b>40.00</b>                |

| <b>415: North Pole High Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| Staff Enrollment-Gr09                                 | 165                         | 163                         |
| Staff Enrollment-Gr10                                 | 165                         | 176                         |
| Staff Enrollment-Gr11                                 | 167                         | 136                         |
| Staff Enrollment-Gr12                                 | 103                         | 117                         |
| <b>TOTAL ENROLLMENT</b>                               | <b>600</b>                  | <b>592</b>                  |

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 415: North Pole High School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - High                     | \$27,256             | \$26,475             |
| Per Pupil Allocation Rate - High Regular Supplies    | \$98                 | \$98                 |
| Overtime Allocation - Jr/Sr High                     | \$19,581             | \$19,581             |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Total Enrollment                                     | 600 Students         | 592 Students         |
| Special Education Allocation                         | \$2,997              | \$3,443              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 74 students          | 85 students          |
| ELP Supply Allocation - High                         | \$3,000              | \$2,960              |
| Per Pupil Allocation Rate - High ELP Supplies        | \$5                  | \$5                  |
| Total Enrollment                                     | 600 Students         | 592 Students         |
| CTE Supply Allocation - High                         | \$40,000             | \$30,000             |
| CTE Supply Allocation Rate - High                    | \$40,000             | \$30,000             |
| Equipment Allocation - High Schools                  | \$18,360             | \$18,328             |
| Basic Equipment Rate - High School                   | \$15,960             | \$15,960             |
| Per Pupil Allocation Rate - High Equipment Repair    | \$4                  | \$4                  |
| Total Enrollment                                     | 600 Students         | 592 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$91,613</b>      | <b>\$81,206</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>43%</b>           | <b>40%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$82,500             | \$82,500             |
| Certified Substitute Benefit Allocation              | \$7,054              | \$7,054              |
| Certified Substitute Allocation Factor               | \$82,500             | \$82,500             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Jr/Sr High                     | \$19,581             | \$19,581             |
| Total Enrollment                                     | 600 Students         | 592 Students         |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Temporary - High                                     | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$120,858</b>     | <b>\$120,858</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>57%</b>           | <b>60%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$212,471</b> | <b>\$202,064</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing | FY24 Approved Budget | FY23 Approved Budget |
|----------------|----------------------|----------------------|
|----------------|----------------------|----------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing   | FY24 Approved Budget           | FY23 Approved Budget           |
|--|--------------------------------|--------------------------------|
| Overtime Wages - Jr/Sr High<br>Total Sr Enrollment   | \$15,000<br>600 Students       | \$15,000<br>592 Students       |
| Overtime Benefits - Jr/Sr High<br>Overtime Wages - Jr/Sr High                                  | \$4,581<br>\$15,000            | \$4,581<br>\$15,000            |
| Substitute Wages<br>Certified Substitute Allocation  | \$82,500<br>\$82,500           | \$82,500<br>\$82,500           |
| Substitute Benefits<br>Substitute & Temporary Benefit Rates<br>Certified Substitute Allocation | \$7,054<br>8.55 %<br>\$82,500  | \$7,054<br>8.55 %<br>\$82,500  |
| Temporary Wages - Jr/Sr High<br>Temporary - High   | \$10,800<br>\$10,800           | \$10,800<br>\$10,800           |
| Temporary Benefits - Jr/Sr High<br>Temporary - High<br>Substitute & Temporary Benefit Rates    | \$923<br>\$10,800<br>8.55 %    | \$923<br>\$10,800<br>8.55 %    |
| <b>Total Other Staffing</b><br><b>% of Expenditures</b>  | <b>\$120,858</b><br><b>57%</b> | <b>\$120,858</b><br><b>60%</b> |

| Purchased Services  | FY24 Approved Budget        | FY23 Approved Budget        |
|---|-----------------------------|-----------------------------|
| Other Purchased Services                                    | \$1,201                     | \$1,201                     |
| <b>Total Purchased Services</b><br><b>% of Expenditures</b> | <b>\$1,201</b><br><b>1%</b> | <b>\$1,201</b><br><b>1%</b> |

| Supplies & Materials  | FY24 Approved Budget           | FY23 Approved Budget           |
|---|--------------------------------|--------------------------------|
| Career Tech Education - High<br>CTE Supply Allocation - High                                  | \$40,000<br>\$40,000           | \$30,000<br>\$30,000           |
| Extended Learning - High<br>Per Pupil Allocation Rate - High ELP Supplies<br>Total Enrollment | \$3,000<br>\$5<br>600 Students | \$2,960<br>\$5<br>592 Students |
| Special Education Instruction<br>Special Education Allocation                                 | \$2,997<br>\$2,997             | \$3,443<br>\$3,443             |
| Supplies<br>Equipment (\$500-\$4999)  | \$41,463<br>\$2,952            | \$40,648<br>\$2,952            |
| <b>Total Supplies &amp; Materials</b><br><b>% of Expenditures</b>                             | <b>\$90,412</b><br><b>43%</b>  | <b>\$80,003</b><br><b>40%</b>  |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$212,471</b> | <b>\$202,062</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$212,471            | \$202,064            |
| Total Expenditures                       | \$212,471            | \$202,062            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$2</b>           |

## Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 415: North Pole High Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - High                           | \$184,422            | \$183,694            |
| NPH Activity Enrollment                              | 600 Student          | 592 Student          |
| High - Activity Per Pupil Rate                       |                      | \$90.99              |
| High - Activity Rate                                 |                      | \$129,828.00         |
| High - SAS/SDA Per Pupil Rate                        | \$90.99              |                      |
| High - SAS/SDA Rate                                  | \$129,828.00         |                      |
| <b>Total School Budget Allocations</b>               | <b>\$184,422</b>     | <b>\$183,694</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$184,422</b> | <b>\$183,694</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$131,497            |
| Extra Duty - Certificated Salary         |                      | \$114,435            |
| Extra Duty - Certificated Total Benefits |                      | \$17,062             |
| Extra Duty - Certificated - High         | \$184,422            |                      |
| NPH Activity Enrollment                  | 600 Student          |                      |
| High - SAS/SDA Per Pupil Rate            | \$90.99              |                      |
| High - SAS/SDA Rate                      | \$129,828.00         |                      |
| <b>Total Other Staffing</b>              | <b>\$184,422</b>     | <b>\$131,497</b>     |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>72%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$720                |
| Staff Travel                      |                      | \$8,546              |
| Student Travel                    |                      | \$5,554              |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$14,820</b>      |
| <b>% of Expenditures</b>          |                      | <b>8%</b>            |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$30,994             |
| Equipment (\$500-\$4999)              |                      | \$3,738              |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$34,732</b>      |
| <b>% of Expenditures</b>              |                      | <b>19%</b>           |

| Other              | FY24 Approved Budget | FY23 Approved Budget |
|--------------------|----------------------|----------------------|
| Other Expenses     |                      | \$2,645              |
| <b>Total Other</b> | <b>\$0</b>           | <b>\$2,645</b>       |

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



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| % of Expenditures |                      | 1%                   |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$184,422 | \$183,694 |
|--------------------|-----------|-----------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$184,422            | \$183,694            |
| Total Expenditures                       | \$184,422            | \$183,694            |
| 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**

**FY24 Approved Budget**

| <b>420: West Valley High Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                   |                             |                             |
| High School Teacher                                   | 31.60                       | 27.60                       |
| High School Counselor                                 | 4.00                        | 3.00                        |
| High School Librarian                                 | 1.00                        | 1.00                        |
| High School CTE Teacher                               | 2.00                        | 2.00                        |
| <b>Principals</b>                                     |                             |                             |
| High School Principal                                 | 1.00                        | 1.00                        |
| <b>Principals - Assistant</b>                         |                             |                             |
| High School Assistant Principal                       | 3.00                        | 2.00                        |
| <b>ROTC</b>   |                             |                             |
| High School JROTC Instructor                          | 2.00                        | 2.00                        |
| <b>Support</b>  |                             |                             |
| Library Assistant                                     | 1.00                        | 1.00                        |
| School Safety Assistant                               | 3.00                        | 3.00                        |
| High School Secretary                                 | 4.00                        | 4.00                        |
| High School Administrative Secretary                  | 1.00                        | 1.00                        |
| Prevention Intervention Specialist                    | 1.00                        | 1.00                        |
| Counseling Technician                                 | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                | <b>55.60</b>                | <b>49.60</b>                |

| <b>420: West Valley High Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| Staff Enrollment-Gr09                                  | 250                         | 234                         |
| Staff Enrollment-Gr10                                  | 250                         | 214                         |
| Staff Enrollment-Gr11                                  | 203                         | 219                         |
| Staff Enrollment-Gr12                                  | 163                         | 177                         |
| <b>TOTAL ENROLLMENT</b>                                | <b>866</b>                  | <b>844</b>                  |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 420: West Valley High School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Regular Supply Allocation - High                     | \$53,217             | \$51,070             |
| Per Pupil Allocation Rate - High Regular Supplies    | \$98                 | \$98                 |
| Overtime Allocation - Jr/Sr High                     | \$19,581             | \$19,581             |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Total Enrollment                                     | 866 Students         | 844 Students         |
| Special Education Allocation                         | \$3,969              | \$4,455              |
| Per Pupil Allocation Rate - Special Ed               | \$40.50              | \$40.50              |
| Total Special Education Enrollment                   | 98 students          | 110 students         |
| ELP Supply Allocation - High                         | \$4,330              | \$4,220              |
| Per Pupil Allocation Rate - High ELP Supplies        | \$5                  | \$5                  |
| Total Enrollment                                     | 866 Students         | 844 Students         |
| CTE Supply Allocation - High                         | \$30,000             | \$30,000             |
| CTE Supply Allocation Rate - High                    | \$30,000             | \$30,000             |
| Equipment Allocation - High Schools                  | \$19,424             | \$19,336             |
| Basic Equipment Rate - High School                   | \$15,960             | \$15,960             |
| Per Pupil Allocation Rate - High Equipment Repair    | \$4                  | \$4                  |
| Total Enrollment                                     | 866 Students         | 844 Students         |
| <b>Total School Budget Allocations</b>               | <b>\$110,940</b>     | <b>\$109,081</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>43%</b>           | <b>42%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Certified Substitute Allocation                      | \$107,470            | \$107,470            |
| Certified Substitute Benefit Allocation              | \$9,189              | \$9,189              |
| Certified Substitute Allocation Factor               | \$107,470            | \$107,470            |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Overtime Allocation - Jr/Sr High                     | \$19,581             | \$19,581             |
| Total Enrollment                                     | 866 Students         | 844 Students         |
| Temporary Salary Allocation - High                   | \$11,723             | \$11,723             |
| Temporary - High                                     | \$10,800             | \$10,800             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$147,963</b>     | <b>\$147,963</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>57%</b>           | <b>58%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$258,903</b> | <b>\$257,044</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing | FY24 Approved Budget | FY23 Approved Budget |
|----------------|----------------------|----------------------|
|----------------|----------------------|----------------------|

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other Staffing   | FY24 Approved Budget           | FY23 Approved Budget           |
|--|--------------------------------|--------------------------------|
| Overtime Wages - Jr/Sr High<br>Total Sr Enrollment   | \$15,000<br>866 Students       | \$15,000<br>844 Students       |
| Overtime Benefits - Jr/Sr High<br>Overtime Wages - Jr/Sr High                                  | \$4,581<br>\$15,000            | \$4,581<br>\$15,000            |
| Substitute Wages<br>Certified Substitute Allocation  | \$107,470<br>\$107,470         | \$107,470<br>\$107,470         |
| Substitute Benefits<br>Substitute & Temporary Benefit Rates<br>Certified Substitute Allocation | \$9,189<br>8.55 %<br>\$107,470 | \$9,189<br>8.55 %<br>\$107,470 |
| Temporary Wages - Jr/Sr High<br>Temporary - High   | \$10,800<br>\$10,800           | \$10,800<br>\$10,800           |
| Temporary Benefits - Jr/Sr High<br>Temporary - High<br>Substitute & Temporary Benefit Rates    | \$923<br>\$10,800<br>8.55 %    | \$923<br>\$10,800<br>8.55 %    |
| <b>Total Other Staffing</b><br><b>% of Expenditures</b>  | <b>\$147,963</b><br><b>57%</b> | <b>\$147,963</b><br><b>58%</b> |

| Purchased Services  | FY24 Approved Budget        | FY23 Approved Budget        |
|---|-----------------------------|-----------------------------|
| Student Travel  | \$1,000                     | \$1,000                     |
| Other Purchased Services                                    | \$4,000                     | \$4,000                     |
| Equipment Repairs   | \$1,000                     | \$1,000                     |
| <b>Total Purchased Services</b><br><b>% of Expenditures</b> | <b>\$6,000</b><br><b>2%</b> | <b>\$6,000</b><br><b>2%</b> |

| Supplies & Materials  | FY24 Approved Budget           | FY23 Approved Budget           |
|---|--------------------------------|--------------------------------|
| Career Tech Education - High<br>CTE Supply Allocation - High                                  | \$30,000<br>\$30,000           | \$30,000<br>\$30,000           |
| Extended Learning - High<br>Per Pupil Allocation Rate - High ELP Supplies<br>Total Enrollment | \$4,330<br>\$5<br>866 Students | \$4,220<br>\$5<br>844 Students |
| Special Education Instruction<br>Special Education Allocation                                 | \$3,969<br>\$3,969             | \$4,455<br>\$4,455             |
| Supplies  | \$55,651                       | \$53,414                       |
| Software  | \$990                          | \$990                          |
| Equipment (\$500-\$4999)  | \$10,000                       | \$10,000                       |
| <b>Total Supplies &amp; Materials</b><br><b>% of Expenditures</b>                             | <b>\$104,940</b><br><b>41%</b> | <b>\$103,079</b><br><b>40%</b> |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$258,903</b> | <b>\$257,042</b> |
|---------------------------|------------------|------------------|

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$258,903            | \$257,044            |
| Total Expenditures                       | \$258,903            | \$257,042            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$2</b>           |

## Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 420: West Valley High Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Activity Allocation - High                           | \$208,625            | \$206,624            |
| WVL Activity Enrollment                              | Student              | 844 Student          |
| WVH Activity Enrollment                              | 866 Student          |                      |
| High - Activity Per Pupil Rate                       |                      | \$90.99              |
| High - Activity Rate                                 |                      | \$129,828.00         |
| High - SAS/SDA Per Pupil Rate                        | \$90.99              |                      |
| High - SAS/SDA Rate                                  | \$129,828.00         |                      |
| <b>Total School Budget Allocations</b>               | <b>\$208,625</b>     | <b>\$206,624</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$208,625</b> | <b>\$206,624</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$142,837            |
| Extra Duty - Certificated Salary         |                      | \$124,303            |
| Extra Duty - Certificated Total Benefits |                      | \$18,534             |
| Extra Duty - Certificated - High         | \$208,625            |                      |
| WVH Activity Enrollment                  | 866 Student          |                      |
| High - SAS/SDA Per Pupil Rate            | \$90.99              |                      |
| High - SAS/SDA Rate                      | \$129,828.00         |                      |
| <b>Total Other Staffing</b>              | <b>\$208,625</b>     | <b>\$142,837</b>     |
| <b>% of Expenditures</b>                 | <b>100%</b>          | <b>69%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services |                      | \$35,537             |
| Staff Travel                      |                      | \$1,500              |
| Student Travel                    |                      | \$7,491              |
| Other Purchased Services          |                      | \$8,500              |
| <b>Total Purchased Services</b>   | <b>\$0</b>           | <b>\$53,028</b>      |
| <b>% of Expenditures</b>          |                      | <b>26%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              |                      | \$6,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$0</b>           | <b>\$6,500</b>       |
| <b>% of Expenditures</b>              |                      | <b>3%</b>            |

| Other          | FY24 Approved Budget | FY23 Approved Budget |
|----------------|----------------------|----------------------|
| Other Expenses |                      | \$4,259              |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Total Other       | \$0                  | \$4,259              |
| % of Expenditures |                      | 2%                   |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$208,625 | \$206,624 |
|--------------------|-----------|-----------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$208,625            | \$206,624            |
| Total Expenditures                       | \$208,625            | \$206,624            |
| 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**

**FY24 Approved Budget**

| <b>499: DWH School Staff - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                             |                             |                             |
| District Wide Instrumental Music Teacher        | 6.00                        | 6.00                        |
| <b>TOTAL PERSONNEL</b>                          | <b>6.00</b>                 | <b>6.00</b>                 |

| <b>499: DWH School Staff - Enrollment Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
|  |                             |                             |
| <b>TOTAL ENROLLMENT</b>                          | <b>0</b>                    | <b>0</b>                    |



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 499: Districtwide High School

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Districtwide Equipment Allocation                    | \$1,500              | \$1,500              |
| Districtwide High - Equipment BRIDGE                 | \$1,000              | \$1,000              |
| Districtwide High - Equipment Resource               | \$500                | \$500                |
| <b>Total School Budget Allocations</b>               | <b>\$1,500</b>       | <b>\$1,500</b>       |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>1%</b>            | <b>1%</b>            |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$57,841             | \$57,841             |
| Certified Substitute Allocation                      | \$56,325             | \$56,325             |
| Certified Substitute Benefit Allocation              | \$4,816              | \$4,816              |
| Certified Substitute Allocation Factor               | \$56,325             | \$56,325             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$118,982</b>     | <b>\$118,982</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>99%</b>           | <b>99%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$120,482</b> | <b>\$120,482</b> |
|---|------------------|------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Overtime                                 | \$3,264              | \$3,264              |
| Overtime Salary                          | \$2,500              | \$2,500              |
| Overtime Total Benefits                  | \$764                | \$764                |
| Substitutes for Certified                | \$61,141             | \$61,141             |
| Substitutes for Certified Salary         | \$56,325             | \$56,325             |
| Substitutes for Certified Total Benefits | \$4,816              | \$4,816              |
| Temporaries                              | \$12,673             | \$12,673             |
| Temporaries Salary                       | \$11,675             | \$11,675             |
| Temporaries Total Benefits               | \$998                | \$998                |
| <b>Total Other Staffing</b>              | <b>\$77,078</b>      | <b>\$77,078</b>      |
| <b>% of Expenditures</b>                 | <b>64%</b>           | <b>64%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$21,580             | \$21,580             |
| Mileage                           | \$810                | \$810                |
| <b>Total Purchased Services</b>   | <b>\$22,390</b>      | <b>\$22,390</b>      |
| <b>% of Expenditures</b>          | <b>19%</b>           | <b>19%</b>           |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
|----------------------|----------------------|----------------------|

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$11,532             | \$11,532             |
| Equipment (\$500-\$4999)              | \$1,500              | \$1,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$13,032</b>      | <b>\$13,032</b>      |
| <b>% of Expenditures</b>              | <b>11%</b>           | <b>11%</b>           |

| Other                    | FY24 Approved Budget | FY23 Approved Budget |
|--------------------------|----------------------|----------------------|
| Other Expenses           | \$7,982              | \$7,982              |
| <b>Total Other</b>       | <b>\$7,982</b>       | <b>\$7,982</b>       |
| <b>% of Expenditures</b> | <b>7%</b>            | <b>7%</b>            |

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>Total Expenditures</b> | <b>\$120,482</b> | <b>\$120,482</b> |
|---------------------------|------------------|------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$120,482            | \$120,482            |
| Total Expenditures                       | \$120,482            | \$120,482            |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 499: Districtwide High Activity

### Revenue and Allocations to Budget Center

| School Budget Allocations                            | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Districtwide SDA High School Allocation              | \$152,460            | \$152,460            |
| Districtwide High - AD Mileage                       | \$900                | \$900                |
| Districtwide High - AD Supplies                      | \$900                | \$900                |
| Districtwide High - AD Travel                        | \$250                | \$250                |
| Districtwide High - ASAA Dues                        | \$54,410             | \$54,410             |
| Districtwide High - Baseball                         | \$5,000              | \$5,000              |
| Districtwide High - Other (Graduations)              | \$18,000             | \$18,000             |
| Districtwide High - Rifle (ADFG)                     | \$5,000              | \$5,000              |
| Districtwide High - Shuttles                         | \$27,000             | \$27,000             |
| Districtwide High - Ski                              | \$11,000             | \$11,000             |
| Districtwide High - Soccer                           | \$20,000             | \$20,000             |
| Districtwide High - Softball                         | \$5,000              | \$5,000              |
| Districtwide High - Tennis                           | \$5,000              | \$5,000              |
| <b>Total School Budget Allocations</b>               | <b>\$152,460</b>     | <b>\$152,460</b>     |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>64%</b>           | <b>64%</b>           |

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| General District Budget Allocations                  | \$85,055             | \$85,055             |
| <b>Total District Allocations</b>                    | <b>\$85,055</b>      | <b>\$85,055</b>      |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>36%</b>           | <b>36%</b>           |

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$237,515</b> | <b>\$237,515</b> |
|---|------------------|------------------|

### Expenditures

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$41,000             | \$41,000             |
| Mileage                             | \$700                | \$700                |
| Student Travel *                    | \$23,000             | \$23,000             |
| Other Purchased Services *          | \$115,000            | \$115,000            |
| <b>Total Purchased Services</b>     | <b>\$179,700</b>     | <b>\$179,700</b>     |
| <b>% of Expenditures</b>            | <b>76%</b>           | <b>76%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$815                | \$815                |
| Software                              | \$4,000              | \$4,000              |
| <b>Total Supplies &amp; Materials</b> | <b>\$4,815</b>       | <b>\$4,815</b>       |
| <b>% of Expenditures</b>              | <b>2%</b>            | <b>2%</b>            |

| Other            | FY24 Approved Budget | FY23 Approved Budget |
|------------------|----------------------|----------------------|
| Other Expenses * | \$53,000             | \$53,000             |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Other             | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| Total Other       | \$53,000             | \$53,000             |
| % of Expenditures | 22%                  | 22%                  |

|                    |           |           |
|--------------------|-----------|-----------|
| Total Expenditures | \$237,515 | \$237,515 |
|--------------------|-----------|-----------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$237,515            | \$237,515            |
| Total Expenditures                       | \$237,515            | \$237,515            |
| Variance                                 | \$0                  | \$0                  |

### Notes

#### Professional & Technical Services - \$41,000

Student Activities - \$41,000      Service Contracts- FTA, Fairbanks Nordic Ski Club, FYSA, baseball/softball association

#### Student Travel - \$23,000

Student Travel - Student Activities - \$23,000      Busses for student activities

#### Other Purchased Services - \$115,000

Hockey Purchased Svc - \$0

Purchased Service - Student Activities - \$115,000      Rental for graduation, video stream @ four schools graduations, athletic trainer contracts.

#### Other Expenses - \$53,000

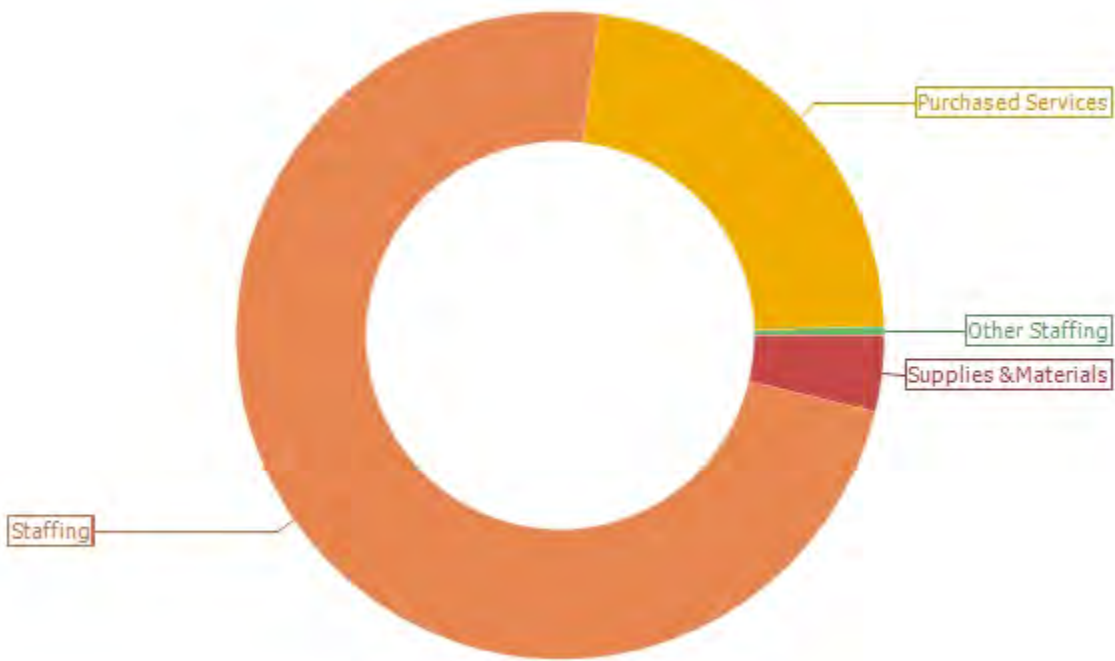
Dues & Fees - Student Activities - \$53,000      DW ASAA Dues

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Charter Schools



| Category             | Amount       | Percentage |
|----------------------|--------------|------------|
| Capital Outlay       | \$0          | 0%         |
| Other                | \$0          | 0%         |
| Other Staffing       | \$45,366     | 0%         |
| Purchased Services   | \$2,273,223  | 23%        |
| Staffing             | \$7,331,620  | 73%        |
| Supplies & Materials | \$379,432    | 4%         |
| Total Expenditures   | \$10,029,641 |            |

# Budget Group Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Charter Schools

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Charter School Allocations                           | \$9,995,558          | \$9,855,723          |
| Certified Substitute Allocation                      | \$31,500             | \$65,000             |
| Certified Substitute Benefit Allocation              | \$1,582              | \$4,446              |
| Certified Substitute Allocation Factor               | \$18,500             | \$52,000             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Communication Allocation                             | \$1,000              | \$1,000              |
| <b>Total</b>   | <b>\$10,029,640</b>  | <b>\$9,926,169</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                     |                    |
|---|---------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$10,029,640</b> | <b>\$9,926,169</b> |
|---|---------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                | \$5,746              | \$11,491             |
| Extra Duty - Certificated Salary         | \$5,000              | \$10,000             |
| Extra Duty - Certificated Total Benefits | \$746                | \$1,491              |
| Substitutes for Certified                | \$34,193             | \$70,558             |
| Substitutes for Certified Salary         | \$31,500             | \$65,000             |
| Substitutes for Certified Total Benefits | \$2,693              | \$5,558              |
| Temporaries                              | \$5,428              | \$32,124             |
| Temporaries Salary                       | \$5,000              | \$29,593             |
| Temporaries Total Benefits               | \$428                | \$2,530              |
| <b>Total</b>                             | <b>\$45,366</b>      | <b>\$114,172</b>     |
| <b>% of Expenditures</b>                 | <b>0%</b>            | <b>1%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$5,474,123          | \$5,823,338          |
| Certificated FTE            | 48.210 FTE           | 51.600 FTE           |
| Certificated Salary         | \$3,742,478          | \$3,981,225          |
| Certificated Total Benefits | \$1,731,645          | \$1,842,113          |
| Principals                  | \$693,049            | \$341,868            |
| Principals FTE              | 4.000 FTE            | 2.000 FTE            |
| Principals Salary           | \$475,440            | \$234,525            |
| Principals Total Benefits   | \$217,609            | \$107,342            |
| Support                     | \$1,164,448          | \$1,377,974          |
| Support FTE                 | 21.100 FTE           | 25.100 FTE           |
| Support Salary              | \$721,423            | \$853,711            |
| Support Total Benefits      | \$443,026            | \$524,264            |
| <b>Total FTE</b>            | <b>73.31</b>         | <b>78.7</b>          |
| <b>Total</b>                | <b>\$7,331,620</b>   | <b>\$7,543,180</b>   |

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing          | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| % of Expenditures | 73%                  | 76%                  |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$41,500             | \$7,500              |
| Mileage                           | \$198                | \$1,000              |
| Student Travel                    | \$13,741             | \$16,700             |
| Water/Sewer                       | \$23,200             | \$18,900             |
| Garbage                           | \$750                | \$750                |
| Communication                     | \$22,594             | \$7,600              |
| Electricity                       | \$99,000             | \$100,000            |
| Natural Gas                       | \$60,000             | \$40,000             |
| Heating Oil                       | \$83,000             | \$58,000             |
| Other Purchased Services          | \$134,404            | \$68,000             |
| Copier Charges                    | \$14,500             | \$13,900             |
| Rentals                           | \$1,706,336          | \$1,610,415          |
| Building Repairs                  | \$6,500              | \$4,600              |
| Insurance and Bond Premiums       | \$67,500             | \$68,000             |
| <b>Total</b>                      | <b>\$2,273,223</b>   | <b>\$2,015,365</b>   |
| % of Expenditures                 | 23%                  | 20%                  |

| Supplies & Materials | FY24 Approved Budget | FY23 Approved Budget |
|----------------------|----------------------|----------------------|
| Supplies             | \$377,932            | \$249,334            |
| Software             | \$1,500              | \$4,119              |
| <b>Total</b>         | <b>\$379,432</b>     | <b>\$253,453</b>     |
| % of Expenditures    | 4%                   | 3%                   |

|                           |                     |                    |
|---------------------------|---------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$10,029,641</b> | <b>\$9,926,170</b> |
|---------------------------|---------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$10,029,640         | \$9,926,169          |
| Total Expenditures                       | \$10,029,641         | \$9,926,170          |
| <b>Variance</b>                          | <b>(\$1)</b>         | <b>(\$1)</b>         |

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>515: Chinook Charter School - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                   |                             |                             |
| Charter School Head Teacher                           | 1.00                        | 1.00                        |
| Charter School Elementary Teacher                     | .00                         | 5.00                        |
| Charter School K-8 Teacher                            | 7.00                        | .00                         |
| Charter Middle School Teacher                         | .00                         | 2.00                        |
| Charter School Special Education Teacher              | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide                                     | 1.00                        | .00                         |
| Teaching Assistant - Charter                          | 2.00                        | 4.00                        |
| Custodian - 9 Month                                   | .00                         | 1.00                        |
| Administrative Secretary Elem Admin Charter           | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                | <b>13.00</b>                | <b>15.00</b>                |



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 515: Chinook Charter School

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Charter School Allocations                           | \$1,795,850          | \$1,772,650          |
| Certified Substitute Allocation                      | \$5,500              |                      |
| Certified Substitute Benefit Allocation              | \$470                | \$0                  |
| Certified Substitute Allocation Factor               | \$5,500              | \$0                  |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| Communication Allocation                             | \$1,000              | \$1,000              |
| <b>Total District Allocations</b>                    | <b>\$1,802,820</b>   | <b>\$1,773,650</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,802,820</b> | <b>\$1,773,650</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitutes for Certified                | \$5,970              | \$0                  |
| Substitutes for Certified Salary         | \$5,500              | \$0                  |
| Substitutes for Certified Total Benefits | \$470                | \$0                  |
| Temporaries                              |                      | \$7,157              |
| Temporaries Salary                       |                      | \$6,593              |
| Temporaries Total Benefits               |                      | \$564                |
| <b>Total Other Staffing</b>              | <b>\$5,970</b>       | <b>\$7,157</b>       |
| <b>% of Expenditures</b>                 | <b>0%</b>            | <b>0%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$1,092,038          | \$1,093,043          |
| Certificated FTE            | 9.000 FTE            | 9.000 FTE            |
| Certificated Salary         | \$746,591            | \$747,278            |
| Certificated Total Benefits | \$345,448            | \$345,765            |
| Support                     | \$230,127            | \$332,545            |
| Support FTE                 | 4.000 FTE            | 6.000 FTE            |
| Support Salary              | \$142,573            | \$206,025            |
| Support Total Benefits      | \$87,554             | \$126,520            |
| <b>Total FTE</b>            | <b>13</b>            | <b>15</b>            |
| <b>Total Staffing</b>       | <b>\$1,322,165</b>   | <b>\$1,425,588</b>   |
| <b>% of Expenditures</b>    | <b>73%</b>           | <b>80%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$31,500             | \$0                  |
| Water/Sewer                       | \$2,200              | \$1,900              |
| Communication                     | \$800                | \$800                |
| Electricity                       | \$13,000             | \$12,000             |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Heating Oil                     | \$23,000             | \$20,000             |
| Copier Charges                  | \$3,000              | \$2,400              |
| Rentals                         | \$315,000            | \$275,766            |
| Insurance and Bond Premiums     | \$12,500             | \$12,000             |
| <b>Total Purchased Services</b> | <b>\$401,000</b>     | <b>\$324,866</b>     |
| <b>% of Expenditures</b>        | <b>22%</b>           | <b>18%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$73,685             | \$13,539             |
| Software                              | \$0                  | \$2,500              |
| <b>Total Supplies &amp; Materials</b> | <b>\$73,685</b>      | <b>\$16,039</b>      |
| <b>% of Expenditures</b>              | <b>4%</b>            | <b>1%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,802,820</b> | <b>\$1,773,650</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,802,820          | \$1,773,650          |
| Total Expenditures                       | \$1,802,820          | \$1,773,650          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>520: Effie Kokrine Charter School - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>   |                             |                             |
| Charter High School Teacher                                 | 8.00                        | 8.00                        |
| Charter School Special Education Teacher                    | 1.00                        | 1.00                        |
| <b>Principals</b>   |                             |                             |
| Charter Principal   | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Special Education Secretary - Charter                       | .50                         | .50                         |
| Custodian - Day I   | 1.00                        | 1.00                        |
| High School Administrative Secretary - Charter              | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                      | <b>12.50</b>                | <b>12.50</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 520: Effie Kokrine Charter School

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Charter School Allocations                           | \$1,780,670          | \$1,753,395          |
| Certified Substitute Allocation                      | \$0                  | \$19,000             |
| Certified Substitute Benefit Allocation              | \$0                  | \$1,625              |
| Certified Substitute Allocation Factor               | \$0                  | \$19,000             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$1,780,670</b>   | <b>\$1,774,020</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$1,780,670</b> | <b>\$1,774,020</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitutes for Certified                | \$0                  | \$20,625             |
| Substitutes for Certified Salary         | \$0                  | \$19,000             |
| Substitutes for Certified Total Benefits | \$0                  | \$1,625              |
| <b>Total Other Staffing</b>              | <b>\$0</b>           | <b>\$20,625</b>      |
| <b>% of Expenditures</b>                 | <b>0%</b>            | <b>1%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$1,060,383          | \$982,617            |
| Certificated FTE            | 9.000 FTE            | 9.000 FTE            |
| Certificated Salary         | \$724,949            | \$671,783            |
| Certificated Total Benefits | \$335,434            | \$310,834            |
| Principals                  | \$181,518            | \$175,337            |
| Principals FTE              | 1.000 FTE            | 1.000 FTE            |
| Principals Salary           | \$124,524            | \$120,284            |
| Principals Total Benefits   | \$56,995             | \$55,054             |
| Support                     | \$166,890            | \$157,790            |
| Support FTE                 | 2.500 FTE            | 2.500 FTE            |
| Support Salary              | \$103,395            | \$97,757             |
| Support Total Benefits      | \$63,495             | \$60,033             |
| <b>Total FTE</b>            | <b>12.5</b>          | <b>12.5</b>          |
| <b>Total Staffing</b>       | <b>\$1,408,792</b>   | <b>\$1,315,744</b>   |
| <b>% of Expenditures</b>    | <b>79%</b>           | <b>74%</b>           |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$1,000              | \$1,000              |
| Mileage                           | \$198                | \$1,000              |
| Student Travel                    | \$2,700              | \$2,700              |
| Communication                     | \$10,794             |                      |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Copier Charges                  | \$4,000              | \$4,000              |
| Rentals                         | \$257,010            | \$257,010            |
| Insurance and Bond Premiums     | \$12,000             | \$12,000             |
| <b>Total Purchased Services</b> | <b>\$287,702</b>     | <b>\$277,710</b>     |
| <b>% of Expenditures</b>        | <b>16%</b>           | <b>16%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$84,176             | \$159,942            |
| <b>Total Supplies &amp; Materials</b> | <b>\$84,176</b>      | <b>\$159,942</b>     |
| <b>% of Expenditures</b>              | <b>5%</b>            | <b>9%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$1,780,670</b> | <b>\$1,774,020</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$1,780,670          | \$1,774,020          |
| Total Expenditures                       | \$1,780,670          | \$1,774,020          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>(\$1)</b>         |

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>530: Watershed Charter School - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Certificated</b>                                     |                             |                             |
| Charter School Elementary Teacher                       | .00                         | 7.00                        |
| Charter School K-8 Teacher                              | 9.00                        | .00                         |
| Charter Middle School Teacher                           | .00                         | 2.00                        |
| Charter School Special Education Teacher                | .80                         | .80                         |
| Charter School Counselor                                | .00                         | .40                         |
| <b>Principals</b>                                       |                             |                             |
| Charter Principal                                       | 1.00                        | 1.00                        |
| <b>Support</b>  |                             |                             |
| Kindergarten Aide                                       | 1.00                        | .00                         |
| Special Education Aide - Charter                        | 1.00                        | 1.00                        |
| Teaching Assistant - Charter                            | .00                         | 1.00                        |
| Library Associate Charter                               | .60                         | .60                         |
| Custodian - 12 Month                                    | .00                         | 1.00                        |
| Administrative Secretary Elem Admin Charter             | 1.00                        | 1.00                        |
| Charter School Assistant                                | 1.00                        | .00                         |
| <b>TOTAL PERSONNEL</b>                                  | <b>15.40</b>                | <b>15.80</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 530: Watershed Charter School

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Charter School Allocations                           | \$2,191,830          | \$2,121,460          |
| Certified Substitute Allocation                      | \$0                  | \$20,000             |
| Certified Substitute Benefit Allocation              | \$0                  | \$1,710              |
| Certified Substitute Allocation Factor               | \$0                  | \$20,000             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$2,191,830</b>   | <b>\$2,143,170</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,191,830</b> | <b>\$2,143,170</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                |                      | \$5,746              |
| Extra Duty - Certificated Salary         |                      | \$5,000              |
| Extra Duty - Certificated Total Benefits |                      | \$746                |
| Substitutes for Certified                |                      | \$21,710             |
| Substitutes for Certified Salary         |                      | \$20,000             |
| Substitutes for Certified Total Benefits |                      | \$1,710              |
| Temporaries                              |                      | \$14,112             |
| Temporaries Salary                       |                      | \$13,000             |
| Temporaries Total Benefits               |                      | \$1,112              |
| <b>Total Other Staffing</b>              | <b>\$0</b>           | <b>\$41,567</b>      |
| <b>% of Expenditures</b>                 |                      | <b>2%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$1,201,097          | \$1,227,335          |
| Certificated FTE            | 9.800 FTE            | 10.200 FTE           |
| Certificated Salary         | \$821,150            | \$839,089            |
| Certificated Total Benefits | \$379,946            | \$388,246            |
| Principals                  | \$172,400            | \$166,530            |
| Principals FTE              | 1.000 FTE            | 1.000 FTE            |
| Principals Salary           | \$118,269            | \$114,242            |
| Principals Total Benefits   | \$54,132             | \$52,288             |
| Support                     | \$245,812            | \$273,113            |
| Support FTE                 | 4.600 FTE            | 4.600 FTE            |
| Support Salary              | \$152,290            | \$169,204            |
| Support Total Benefits      | \$93,522             | \$103,908            |
| <b>Total FTE</b>            | <b>15.4</b>          | <b>15.8</b>          |
| <b>Total Staffing</b>       | <b>\$1,619,309</b>   | <b>\$1,666,978</b>   |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing          | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| % of Expenditures | 74%                  | 78%                  |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$1,000              | \$1,000              |
| Student Travel                    | \$6,041              | \$9,000              |
| Water/Sewer                       | \$5,000              | \$5,000              |
| Communication *                   | \$4,000              | \$800                |
| Electricity                       | \$25,000             | \$23,000             |
| Heating Oil                       | \$25,000             | \$18,000             |
| Other Purchased Services *        | \$52,404             | \$6,000              |
| Copier Charges                    | \$2,500              | \$2,500              |
| Rentals                           | \$381,926            | \$325,239            |
| Building Repairs                  | \$5,000              | \$3,600              |
| Insurance and Bond Premiums       | \$16,000             | \$16,000             |
| <b>Total Purchased Services</b>   | <b>\$523,871</b>     | <b>\$410,139</b>     |
| % of Expenditures                 | 24%                  | 19%                  |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$48,650             | \$22,867             |
| Software                              | \$0                  | \$1,619              |
| <b>Total Supplies &amp; Materials</b> | <b>\$48,650</b>      | <b>\$24,486</b>      |
| % of Expenditures                     | 2%                   | 1%                   |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,191,830</b> | <b>\$2,143,170</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,191,830          | \$2,143,170          |
| Total Expenditures                       | \$2,191,830          | \$2,143,170          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Communication - \$4,000

School Administration Support - Includes E-rate  
\$4,000

#### Other Purchased Services - \$52,404

Equipment Repairs - \$1,404  
O&M - \$51,000 Includes snow removal and custodial services  
Purchased Service - Regular  
Instruction - \$0

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>540: Boreal Sun Charter School - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>                                      |                             |                             |
| Charter School Head Teacher                              | .00                         | 1.00                        |
| Charter School Elementary Teacher                        | .00                         | 10.40                       |
| Charter School K-8 Teacher                               | 9.41                        | .00                         |
| Charter School Special Education Teacher                 | 1.00                        | 1.00                        |
| <b>Principals</b>  |                             |                             |
| Charter Principal  | 1.00                        | .00                         |
| <b>Support</b>   |                             |                             |
| Kindergarten Aide  | 1.00                        | .00                         |
| Teaching Assistant - Charter                             | .00                         | 2.00                        |
| Shift Custodian - 10 Month                               | .00                         | 1.00                        |
| Administrative Secretary Elem Admin Charter              | 1.00                        | 1.00                        |
| Classroom Tutor Charter                                  | 1.00                        | 1.00                        |
| Charter School Assistant                                 | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                   | <b>15.41</b>                | <b>18.40</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 540: Boreal Sun Charter School

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Charter School Allocations                           | \$2,155,130          | \$2,181,220          |
| Certified Substitute Allocation                      | \$13,000             | \$13,000             |
| <b>Total District Allocations</b>                    | <b>\$2,168,130</b>   | <b>\$2,194,220</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,168,130</b> | <b>\$2,194,220</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Substitutes for Certified                | \$14,112             | \$14,112             |
| Substitutes for Certified Salary         | \$13,000             | \$13,000             |
| Substitutes for Certified Total Benefits | \$1,112              | \$1,112              |
| Temporaries                              | \$5,428              | \$5,428              |
| Temporaries Salary                       | \$5,000              | \$5,000              |
| Temporaries Total Benefits               | \$428                | \$428                |
| <b>Total Other Staffing</b>              | <b>\$19,539</b>      | <b>\$19,539</b>      |
| <b>% of Expenditures</b>                 | <b>1%</b>            | <b>1%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$1,134,042          | \$1,379,158          |
| Certificated FTE            | 10.410 FTE           | 12.400 FTE           |
| Certificated Salary         | \$775,307            | \$942,885            |
| Certificated Total Benefits | \$358,735            | \$436,273            |
| Principals                  | \$168,196            |                      |
| Principals FTE              | 1.000 FTE            |                      |
| Principals Salary           | \$115,384            |                      |
| Principals Total Benefits   | \$52,811             |                      |
| Support                     | \$208,265            | \$302,405            |
| Support FTE                 | 4.000 FTE            | 6.000 FTE            |
| Support Salary              | \$129,029            | \$187,352            |
| Support Total Benefits      | \$79,236             | \$115,053            |
| <b>Total FTE</b>            | <b>15.41</b>         | <b>18.4</b>          |
| <b>Total Staffing</b>       | <b>\$1,510,502</b>   | <b>\$1,681,563</b>   |
| <b>% of Expenditures</b>    | <b>70%</b>           | <b>77%</b>           |

| Purchased Services                  | FY24 Approved Budget | FY23 Approved Budget |
|-------------------------------------|----------------------|----------------------|
| Professional & Technical Services * | \$7,000              | \$4,500              |
| Student Travel                      | \$5,000              | \$5,000              |
| Water/Sewer                         | \$11,000             | \$7,000              |
| Garbage                             | \$750                | \$750                |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Purchased Services              | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------|----------------------|----------------------|
| Communication                   | \$0                  |                      |
| Electricity                     | \$38,000             | \$20,000             |
| Natural Gas                     | \$60,000             | \$40,000             |
| Other Purchased Services        | \$25,000             | \$5,000              |
| Copier Charges                  | \$1,000              | \$1,000              |
| Rentals                         | \$374,400            | \$374,400            |
| Insurance and Bond Premiums     | \$15,000             | \$16,000             |
| <b>Total Purchased Services</b> | <b>\$537,150</b>     | <b>\$473,650</b>     |
| <b>% of Expenditures</b>        | <b>25%</b>           | <b>22%</b>           |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$99,439             | \$19,468             |
| Software                              | \$1,500              | \$0                  |
| <b>Total Supplies &amp; Materials</b> | <b>\$100,939</b>     | <b>\$19,468</b>      |
| <b>% of Expenditures</b>              | <b>5%</b>            | <b>1%</b>            |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,168,130</b> | <b>\$2,194,220</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,168,130          | \$2,194,220          |
| Total Expenditures                       | \$2,168,130          | \$2,194,220          |
| <b>Variance</b>                          | <b>\$0</b>           | <b>\$0</b>           |

### Notes

#### Professional & Technical Services - \$7,000

O&M - \$0

Reg Inst Prof & Tech - \$2,500 Classroom instructional speakers \$1,500.

Support Services Instruction - \$4,500 Professional development speakers (staff) \$3,000.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

| <b>545: Discovery Peak Charter School - Personnel Detail</b> | <b>FY24 Approved Budget</b> | <b>FY23 Approved Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>Certificated</b>  |                             |                             |
| Charter School Head Teacher                                  | .00                         | 1.00                        |
| Charter School Elementary Teacher                            | .00                         | 7.00                        |
| Charter School K-8 Teacher                                   | 9.00                        | .00                         |
| Charter Middle School Teacher                                | .00                         | 2.00                        |
| Charter School Special Education Teacher                     | 1.00                        | 1.00                        |
| <b>Principals</b>  |                             |                             |
| Charter Principal  | 1.00                        | .00                         |
| <b>Support</b>   |                             |                             |
| Administrative Secretary Elem Admin Charter                  | 1.00                        | 1.00                        |
| Classroom Tutor Charter                                      | 4.00                        | 4.00                        |
| Charter School Assistant                                     | 1.00                        | 1.00                        |
| <b>TOTAL PERSONNEL</b>                                       | <b>17.00</b>                | <b>17.00</b>                |

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 545: Discovery Peak Charter School

### Revenue and Allocations to Budget Center

| District Allocations                                 | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Charter School Allocations                           | \$2,072,078          | \$2,026,998          |
| Certified Substitute Allocation                      | \$13,000             | \$13,000             |
| Certified Substitute Benefit Allocation              | \$1,112              | \$1,112              |
| Certified Substitute Allocation Factor               | \$13,000             | \$13,000             |
| Substitute & Temporary Benefit Rates                 | 8.55 %               | 8.55 %               |
| <b>Total District Allocations</b>                    | <b>\$2,086,190</b>   | <b>\$2,041,110</b>   |
| <b>% of Revenue and Allocations to Budget Center</b> | <b>100%</b>          | <b>100%</b>          |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue and Allocations to Budget Center</b> | <b>\$2,086,190</b> | <b>\$2,041,110</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Extra Duty - Certificated                | \$5,746              | \$5,746              |
| Extra Duty - Certificated Salary         | \$5,000              | \$5,000              |
| Extra Duty - Certificated Total Benefits | \$746                | \$746                |
| Substitutes for Certified                | \$14,112             | \$14,112             |
| Substitutes for Certified Salary         | \$13,000             | \$13,000             |
| Substitutes for Certified Total Benefits | \$1,112              | \$1,112              |
| Temporaries                              |                      | \$5,428              |
| Temporaries Salary                       |                      | \$5,000              |
| Temporaries Total Benefits               |                      | \$428                |
| <b>Total Other Staffing</b>              | <b>\$19,857</b>      | <b>\$25,285</b>      |
| <b>% of Expenditures</b>                 | <b>1%</b>            | <b>1%</b>            |

| Staffing                    | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------|----------------------|----------------------|
| Certificated                | \$986,563            | \$1,141,186          |
| Certificated FTE            | 10.000 FTE           | 11.000 FTE           |
| Certificated Salary         | \$674,481            | \$780,191            |
| Certificated Total Benefits | \$312,082            | \$360,995            |
| Principals                  | \$170,934            |                      |
| Principals FTE              | 1.000 FTE            |                      |
| Principals Salary           | \$117,263            |                      |
| Principals Total Benefits   | \$53,671             |                      |
| Support                     | \$313,354            | \$312,121            |
| Support FTE                 | 6.000 FTE            | 6.000 FTE            |
| Support Salary              | \$194,136            | \$193,372            |
| Support Total Benefits      | \$119,219            | \$118,750            |
| <b>Total FTE</b>            | <b>17</b>            | <b>17</b>            |
| <b>Total Staffing</b>       | <b>\$1,470,851</b>   | <b>\$1,453,307</b>   |

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

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

| Staffing          | FY24 Approved Budget | FY23 Approved Budget |
|-------------------|----------------------|----------------------|
| % of Expenditures | 71%                  | 71%                  |

| Purchased Services                | FY24 Approved Budget | FY23 Approved Budget |
|-----------------------------------|----------------------|----------------------|
| Professional & Technical Services | \$1,000              | \$1,000              |
| Water/Sewer                       | \$5,000              | \$5,000              |
| Communication *                   | \$7,000              | \$6,000              |
| Electricity                       | \$23,000             | \$45,000             |
| Heating Oil                       | \$35,000             | \$20,000             |
| Other Purchased Services *        | \$57,000             | \$57,000             |
| Copier Charges                    | \$4,000              | \$4,000              |
| Rentals                           | \$378,000            | \$378,000            |
| Building Repairs                  | \$1,500              | \$1,000              |
| Insurance and Bond Premiums       | \$12,000             | \$12,000             |
| <b>Total Purchased Services</b>   | <b>\$523,500</b>     | <b>\$529,000</b>     |
| % of Expenditures                 | 25%                  | 26%                  |

| Supplies & Materials                  | FY24 Approved Budget | FY23 Approved Budget |
|---------------------------------------|----------------------|----------------------|
| Supplies                              | \$71,982             | \$33,518             |
| <b>Total Supplies &amp; Materials</b> | <b>\$71,982</b>      | <b>\$33,518</b>      |
| % of Expenditures                     | 3%                   | 2%                   |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,086,190</b> | <b>\$2,041,110</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | FY24 Approved Budget | FY23 Approved Budget |
|--|----------------------|----------------------|
| Total Revenues and Allocations To Budget | \$2,086,190          | \$2,041,110          |
| Total Expenditures                       | \$2,086,190          | \$2,041,110          |
| <b>Variance</b>                          | <b>(\$1)</b>         | <b>\$0</b>           |

### Notes

#### Communication - \$7,000

School Administration Support - \$6000 for E-Rate communications  
\$7,000

#### Other Purchased Services - \$57,000

Equipment Repairs - \$0

O&M - \$57,000 \$54,000 Custodial, \$3,000 for facility maintenance.

Purchased Service - Regular  
Instruction - \$0

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

| FY24 Class Target Size<br>(Includes CARES Funding) |                           |
|--|---------------------------|
| Grade Level  | Pupil Teacher Ratio (PTR) |
| <b>Elementary</b>                                  |                           |
| Kindergarten                                       | 25:1                      |
| Grades 1 - 2                                       | 25:1                      |
| Grades 3 - 5                                       | 25:1                      |
| <b>Secondary</b>                                   |                           |
| Grades 6 - 8                                       | 27:1                      |
| Grades 9 - 12                                      | 30:1                      |
|  |                           |

## FY24 Enrollment Projections: School and Grade Level Count

| School                       | PK         | KG           | 1            | 2          | 3          | 4          | 5            | 6          | Elementary<br>Totals<br>(PK-6) | 7          | 8          | 9          | 10         | 11           | 12         | Secondary<br>Totals (7-12) | Totals        |
|------------------------------|------------|--------------|--------------|------------|------------|------------|--------------|------------|--------------------------------|------------|------------|------------|------------|--------------|------------|----------------------------|---------------|
| Alternative Learning Systems | 4          | 1            | 1            | 1          | 2          | 1          | 2            | 1          | 13                             | 3          | 4          | 20         | 20         | 65           | 54         | 166                        | 179           |
| Anderson-Crawford Elementary | 4          | 87           | 87           | 74         | 62         | 79         | 70           | 0          | 463                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 463           |
| Anne Wien Elementary         | 9          | 58           | 64           | 52         | 61         | 61         | 63           | 0          | 368                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 368           |
| Arctic Light Elementary      | 9          | 96           | 95           | 65         | 67         | 68         | 68           | 0          | 468                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 468           |
| Barnette Magnet              | 1          | 45           | 45           | 45         | 47         | 49         | 48           | 50         | 330                            | 49         | 43         | 0          | 0          | 0            | 0          | 92                         | 422           |
| Ben Eielson Jr./Sr. High     | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 68         | 68                             | 70         | 65         | 62         | 59         | 56           | 26         | 338                        | 406           |
| Boreal Sun Charter           | 0          | 22           | 22           | 22         | 22         | 22         | 23           | 24         | 157                            | 20         | 20         | 0          | 0          | 0            | 0          | 40                         | 197           |
| Chinook Charter              | 0          | 16           | 16           | 16         | 16         | 16         | 18           | 18         | 116                            | 18         | 18         | 0          | 0          | 0            | 0          | 36                         | 152           |
| Denali Elementary            | 9          | 45           | 47           | 45         | 48         | 51         | 50           | 0          | 295                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 295           |
| Discovery Peak Charter       | 0          | 22           | 22           | 22         | 20         | 20         | 20           | 20         | 146                            | 20         | 20         | 0          | 0          | 0            | 0          | 40                         | 186           |
| Effie Kokrine Charter        | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 0          | 0                              | 25         | 23         | 24         | 24         | 25           | 24         | 145                        | 145           |
| Fairbanks B.E.S.T.           | 2          | 66           | 70           | 50         | 58         | 54         | 45           | 51         | 396                            | 52         | 54         | 66         | 76         | 83           | 68         | 399                        | 795           |
| Golden Heart Academy         | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 0          | 0                              | 0          | 0          | 7          | 7          | 7            | 7          | 28                         | 28            |
| Hunter Elementary            | 9          | 65           | 65           | 73         | 53         | 52         | 52           | 0          | 369                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 369           |
| Hutchison High               | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 0          | 0                              | 0          | 0          | 109        | 109        | 93           | 62         | 373                        | 373           |
| Ladd Elementary              | 12         | 56           | 58           | 59         | 78         | 56         | 55           | 26         | 400                            | 12         | 12         | 0          | 0          | 0            | 0          | 24                         | 424           |
| Lathrop High                 | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 0          | 0                              | 0          | 0          | 246        | 249        | 221          | 126        | 842                        | 842           |
| Midnight Sun Elementary      | 9          | 52           | 53           | 59         | 49         | 56         | 56           | 0          | 334                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 334           |
| North Pole Elementary        | 9          | 50           | 50           | 58         | 60         | 49         | 56           | 0          | 332                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 332           |
| North Pole High              | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 0          | 0                              | 0          | 0          | 165        | 165        | 167          | 103        | 600                        | 600           |
| North Pole Middle            | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 168        | 168                            | 168        | 166        | 0          | 0          | 0            | 0          | 334                        | 502           |
| North Star College           | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 0          | 0                              | 0          | 0          | 0          | 0          | 85           | 90         | 175                        | 175           |
| Pearl Creek Elementary       | 8          | 61           | 61           | 60         | 57         | 65         | 76           | 0          | 388                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 388           |
| Randy Smith Middle           | 0          | 0            | 0            | 0          |            | 0          | 0            | 130        | 130                            | 132        | 133        | 0          | 0          | 0            | 0          | 265                        | 395           |
| Ryan Middle                  | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 182        | 182                            | 182        | 156        | 0          | 0          | 0            | 0          | 338                        | 520           |
| Salcha Elementary            | 0          | 11           | 11           | 10         | 10         | 11         | 13           | 0          | 66                             | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 66            |
| Tanana Middle                | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 186        | 186                            | 186        | 185        | 0          | 0          | 0            | 0          | 371                        | 557           |
| Ticasuk Brown Elementary     | 9          | 66           | 66           | 70         | 49         | 67         | 57           | 0          | 384                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 384           |
| Two Rivers K-8               | 0          | 7            | 6            | 7          | 6          | 6          | 10           | 7          | 49                             | 9          | 8          | 0          | 0          | 0            | 0          | 17                         | 66            |
| University Park Elementary   | 14         | 51           | 51           | 50         | 62         | 58         | 55           | 0          | 341                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 341           |
| Watershed Charter            | 0          | 22           | 22           | 22         | 22         | 22         | 22           | 22         | 154                            | 22         | 22         | 0          | 0          | 0            | 0          | 44                         | 198           |
| Weller Elementary            | 1          | 75           | 76           | 74         | 68         | 78         | 87           | 0          | 459                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 459           |
| West Valley High             | 0          | 0            | 0            | 0          | 0          | 0          | 0            | 0          | 0                              | 0          | 0          | 250        | 250        | 203          | 163        | 866                        | 866           |
| Woodriver Elementary         | 2          | 50           | 48           | 59         | 51         | 58         | 62           | 0          | 330                            | 0          | 0          | 0          | 0          | 0            | 0          | 0                          | 330           |
| <b>Totals</b>                | <b>111</b> | <b>1,024</b> | <b>1,036</b> | <b>993</b> | <b>968</b> | <b>999</b> | <b>1,008</b> | <b>953</b> | <b>7,092</b>                   | <b>968</b> | <b>929</b> | <b>949</b> | <b>959</b> | <b>1,005</b> | <b>723</b> | <b>5,533</b>               | <b>12,625</b> |



## ESSA Employee Classifications

| GRADE 1   | GRADE 6 (continued)   | GRADE 10  |
|---|---|---|
| GRADE 2   | Tutor - ANE Program   | After School Programs Coordinator II                |
| Nutrition Services Aide                                       | Tutor - Classroom   | Computer Technician                                 |
| SUB-GRADE 2A  | Tutor - eLearning   | Grants & Strategic Partnerships Specialist          |
| Central Kitchen Packaging Crew Member                         | Tutor - ELL   | Grounds Technician                                  |
| GRADE 3   | Warehouse Expeditor   | Information Systems Support Technician I            |
| Central Kitchen Production Crew Member                        | Warehouseperson I   | Materials Development Specialist                    |
| Wire Installation Crew  | SUB-GRADE 6A  | School Technology Specialist                        |
| SUB-GRADE 3A  | Head Custodian II   | Sign Language Interpreter                           |
| Nutrition Services Elementary Supervisor                      | SUB-GRADE 6B  | Special Education Assessment Specialist             |
| Nutrition Services Roving Supervisor                          | Head Custodian III  | GRADE 11  |
| GRADE 4   | SUB-GRADE 6C  | After School Programs Coordinator-Lead              |
| SUB-GRADE 4A  | Head Custodian IV   |   |
| Nutrition Services Secondary Supervisor (1-5 employees)       | Nutrition Services Coordinator                                    | Communications Specialist                           |
| SUB-GRADE 4B  |   | Certified Occupational Therapist Assistant          |
| Nutrition Services Secondary Supervisor (5 or more employees) |   | Grant Budget Specialist                             |
| GRADE 5   | GRADE 7   | Licensed Speech Language Pathology Assistant        |
| Custodian-12 month  | Accounts Payable Clerk  | Prevention Intervention Specialist                  |
| Day Custodian I   | Accounts Receivable Clerk   | Records Management Specialist                       |
| Kindergarten Aide   | ANE Culture and Equity Specialist                                 | School Psychologist Intern                          |
| Shift Custodian - 10 month                                    | ANE Cultural Enrichment Specialist                                |   |
| Special Education Classroom Aide                              |   | Special Education American Sign Language Specialist |
| Special Education Secretary                                   | Migrant Education Recruitment & Family Engagement Assistant       | Social Emotional Learning and Prevention Specialist |
| Swimming Pool Aide  | School Safety Assistant   | Warehouseperson III                                 |
| Teacher Assistant   | GRADE 8   | GRADE 12  |
| SUB-GRADE 5A  | Administrative Secretary  | Information Systems Support Technician II           |
| Day Custodian II  | After School Programs Records Manager                             | Instructional Technology System Support Specialist  |
| SUB-GRADE 5B  | Assistant Media Technician  | Maintenance Mechanic:                               |
| Day Custodian III   | Building Rentals Specialist                                       | • Auto/Generator                                    |
| GRADE 6   | Career & Technical Education Technician                           | • Carpenter   |
| ANE Student Success Coach                                     | Counseling Technician   | • Grounds   |
| Behavior Intervention Aide                                    | ELL Program Records Manager                                       | • Electronics                                       |
| Bilingual Assistant   | Library Associate   | • Locksmith   |
| Bus Scheduler   | Library Media Technician  | • Hazardous Materials                               |
| Charter School Assistant                                      | Migrant Education Records Manager                                 | Painter   |
| Head Custodian I  | School Licensed Practical Nurse                                   | Network Technician                                  |
| Librarian Assistant   | Special Education Deaf & Hard of Hearing Program Media Technician | School Nurse  |
| Program Secretary   | GRADE 9   | Systems Technician                                  |
| Program Secretary - Special Education                         | After School Coordinator I  | GRADE 13  |
| School Health Assistant                                       | Autism Behavior Technician  | Maintenance Technician:                             |
| Secretary   | Crisis Prevention, De-Escalation and Intervention Trainer         | • Boiler  |
| Special Education Aide Pre-Kindergarten                       | Payroll Technician  | • Electrician                                       |
| Special Education Cross Categorical Itinerant Aide            | School Technology Specialist                                      | • HVAC  |
| Special Education Extended Resource (ER) Aide                 | Student Behavior Support Technician                               | • Plumber   |
| Special Education Intensive Resource (IR) Aide                | Warehouseperson II  | Preventive Maintenance Mechanic                     |

## 2021-22 ESSA SALARY SCHEDULE

|                 | STEP    |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                 | 1       | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      | 11      | 12      | 13      | 14      | 15      | 16      | 17      | 18      | 19      | 20      | 21      |
| <b>Grade 1</b>  | \$14.05 | \$14.36 | \$14.67 | \$14.98 | \$15.32 | \$15.63 | \$15.99 | \$16.35 | \$16.69 | \$17.07 | \$17.46 | \$17.85 | \$18.22 | \$18.66 | \$19.06 | \$19.48 | \$19.93 | \$20.39 | \$20.86 | \$21.33 | \$21.83 |
| <b>Grade 2</b>  | \$15.02 | \$15.36 | \$15.68 | \$16.03 | \$16.39 | \$16.75 | \$17.13 | \$17.50 | \$17.89 | \$18.31 | \$18.71 | \$19.11 | \$19.56 | \$19.98 | \$20.45 | \$20.93 | \$21.39 | \$21.88 | \$22.39 | \$22.90 | \$23.44 |
| • 2A            | \$15.36 | \$15.68 | \$16.03 | \$16.39 | \$16.75 | \$17.13 | \$17.50 | \$17.89 | \$18.31 | \$18.71 | \$19.11 | \$19.56 | \$19.98 | \$20.45 | \$20.93 | \$21.39 | \$21.88 | \$22.39 | \$22.90 | \$23.44 | \$23.96 |
| <b>Grade 3</b>  | \$16.10 | \$16.44 | \$16.80 | \$17.17 | \$17.54 | \$17.93 | \$18.35 | \$18.76 | \$19.18 | \$19.61 | \$20.07 | \$20.51 | \$20.99 | \$21.45 | \$21.94 | \$22.46 | \$22.96 | \$23.50 | \$24.03 | \$24.58 | \$25.15 |
| 3 SHIFT         | \$16.70 | \$17.04 | \$17.40 | \$17.77 | \$18.14 | \$18.53 | \$18.95 | \$19.36 | \$19.78 | \$20.21 | \$20.67 | \$21.11 | \$21.59 | \$22.05 | \$22.54 | \$23.06 | \$23.56 | \$24.10 | \$24.63 | \$25.18 | \$25.75 |
| 3 LEAD          | \$18.10 | \$18.44 | \$18.80 | \$19.17 | \$19.54 | \$19.93 | \$20.35 | \$20.76 | \$21.18 | \$21.61 | \$22.07 | \$22.51 | \$22.99 | \$23.45 | \$23.94 | \$24.46 | \$24.96 | \$25.50 | \$26.03 | \$26.58 | \$27.15 |
| • 3A            | \$16.44 | \$16.80 | \$17.17 | \$17.54 | \$17.93 | \$18.35 | \$18.76 | \$19.18 | \$19.61 | \$20.07 | \$20.51 | \$20.99 | \$21.45 | \$21.94 | \$22.46 | \$22.96 | \$23.50 | \$24.03 | \$24.58 | \$25.15 | \$25.73 |
| <b>Grade 4</b>  | \$17.20 | \$17.57 | \$17.98 | \$18.38 | \$18.79 | \$19.23 | \$19.64 | \$20.10 | \$20.54 | \$21.02 | \$21.50 | \$21.97 | \$22.50 | \$23.01 | \$23.54 | \$24.07 | \$24.62 | \$25.18 | \$25.77 | \$26.36 | \$26.98 |
| • 4A            | \$17.57 | \$17.98 | \$18.38 | \$18.79 | \$19.23 | \$19.64 | \$20.10 | \$20.54 | \$21.02 | \$21.50 | \$21.97 | \$22.50 | \$23.01 | \$23.54 | \$24.07 | \$24.62 | \$25.18 | \$25.77 | \$26.36 | \$26.98 | \$27.61 |
| • 4B            | \$17.98 | \$18.38 | \$18.79 | \$19.23 | \$19.64 | \$20.10 | \$20.54 | \$21.02 | \$21.50 | \$21.97 | \$22.50 | \$23.01 | \$23.54 | \$24.07 | \$24.62 | \$25.18 | \$25.77 | \$26.36 | \$26.98 | \$27.61 | \$28.25 |
| <b>Grade 5</b>  | \$18.43 | \$18.86 | \$19.29 | \$19.72 | \$20.16 | \$20.61 | \$21.08 | \$21.55 | \$22.03 | \$22.55 | \$23.06 | \$23.59 | \$24.14 | \$24.69 | \$25.26 | \$25.85 | \$26.45 | \$27.05 | \$27.69 | \$28.33 | \$28.99 |
| • 5 Shift       | \$19.03 | \$19.46 | \$19.89 | \$20.32 | \$20.76 | \$21.21 | \$21.68 | \$22.15 | \$22.63 | \$23.15 | \$23.66 | \$24.19 | \$24.74 | \$25.29 | \$25.86 | \$26.45 | \$27.05 | \$27.65 | \$28.29 | \$28.93 | \$29.59 |
| • 5A            | \$18.86 | \$19.29 | \$19.72 | \$20.16 | \$20.61 | \$21.08 | \$21.55 | \$22.03 | \$22.55 | \$23.06 | \$23.59 | \$24.14 | \$24.69 | \$25.26 | \$25.85 | \$26.45 | \$27.05 | \$27.69 | \$28.33 | \$28.99 | \$29.67 |
| • 5A Shift      | \$19.46 | \$19.89 | \$20.32 | \$20.76 | \$21.21 | \$21.68 | \$22.15 | \$22.63 | \$23.15 | \$23.66 | \$24.19 | \$24.74 | \$25.29 | \$25.86 | \$26.45 | \$27.05 | \$27.65 | \$28.29 | \$28.93 | \$29.59 | \$30.27 |
| • 5B            | \$19.29 | \$19.72 | \$20.16 | \$20.61 | \$21.08 | \$21.55 | \$22.03 | \$22.55 | \$23.06 | \$23.59 | \$24.14 | \$24.69 | \$25.26 | \$25.85 | \$26.45 | \$27.05 | \$27.69 | \$28.33 | \$28.99 | \$29.67 | \$30.35 |
| • 5B Shift      | \$19.89 | \$20.32 | \$20.76 | \$21.21 | \$21.68 | \$22.15 | \$22.63 | \$23.15 | \$23.66 | \$24.19 | \$24.74 | \$25.29 | \$25.86 | \$26.45 | \$27.05 | \$27.65 | \$28.29 | \$28.93 | \$29.59 | \$30.27 | \$30.95 |
| <b>Grade 6</b>  | \$19.77 | \$20.22 | \$20.65 | \$21.13 | \$21.60 | \$22.10 | \$22.60 | \$23.10 | \$23.65 | \$24.18 | \$24.74 | \$25.32 | \$25.90 | \$26.50 | \$27.11 | \$27.74 | \$28.39 | \$29.06 | \$29.72 | \$30.41 | \$31.15 |
| • 6 Shift       | \$20.37 | \$20.82 | \$21.25 | \$21.73 | \$22.20 | \$22.70 | \$23.20 | \$23.70 | \$24.25 | \$24.78 | \$25.34 | \$25.92 | \$26.50 | \$27.10 | \$27.71 | \$28.34 | \$28.99 | \$29.66 | \$30.32 | \$31.01 | \$31.75 |
| • 6 Lead/s      | \$21.77 | \$22.22 | \$22.65 | \$23.13 | \$23.60 | \$24.10 | \$24.60 | \$25.10 | \$25.65 | \$26.18 | \$26.74 | \$27.32 | \$27.90 | \$28.50 | \$29.11 | \$29.74 | \$30.39 | \$31.06 | \$31.72 | \$32.41 | \$33.15 |
| • 6A            | \$20.22 | \$20.65 | \$21.13 | \$21.60 | \$22.10 | \$22.60 | \$23.10 | \$23.65 | \$24.18 | \$24.74 | \$25.32 | \$25.90 | \$26.50 | \$27.11 | \$27.74 | \$28.39 | \$29.06 | \$29.72 | \$30.41 | \$31.15 | \$31.88 |
| • 6A Shift      | \$20.82 | \$21.25 | \$21.73 | \$22.20 | \$22.70 | \$23.20 | \$23.70 | \$24.25 | \$24.78 | \$25.34 | \$25.92 | \$26.50 | \$27.10 | \$27.71 | \$28.34 | \$28.99 | \$29.66 | \$30.32 | \$31.01 | \$31.75 | \$32.48 |
| SUPER LEAD      | \$22.37 | \$22.82 | \$23.25 | \$23.73 | \$24.20 | \$24.70 | \$25.20 | \$25.70 | \$26.25 | \$26.78 | \$27.34 | \$27.92 | \$28.50 | \$29.10 | \$29.71 | \$30.34 | \$30.99 | \$31.66 | \$32.32 | \$33.01 | \$33.75 |
| • 6B            | \$20.65 | \$21.13 | \$21.60 | \$22.10 | \$22.60 | \$23.10 | \$23.65 | \$24.18 | \$24.74 | \$25.32 | \$25.90 | \$26.50 | \$27.11 | \$27.74 | \$28.39 | \$29.06 | \$29.72 | \$30.41 | \$31.15 | \$31.88 | \$32.63 |
| • 6B Shift      | \$21.25 | \$21.73 | \$22.20 | \$22.70 | \$23.20 | \$23.70 | \$24.25 | \$24.78 | \$25.34 | \$25.92 | \$26.50 | \$27.10 | \$27.71 | \$28.34 | \$28.99 | \$29.66 | \$30.32 | \$31.01 | \$31.75 | \$32.48 | \$33.23 |
| • 6C            | \$21.13 | \$21.60 | \$22.10 | \$22.60 | \$23.10 | \$23.65 | \$24.18 | \$24.74 | \$25.32 | \$25.90 | \$26.50 | \$27.11 | \$27.74 | \$28.39 | \$29.06 | \$29.72 | \$30.41 | \$31.15 | \$31.88 | \$32.63 | \$33.41 |
| • 6C Shift      | \$21.73 | \$22.20 | \$22.70 | \$23.20 | \$23.70 | \$24.25 | \$24.78 | \$25.34 | \$25.92 | \$26.50 | \$27.10 | \$27.71 | \$28.34 | \$28.99 | \$29.66 | \$30.32 | \$31.01 | \$31.75 | \$32.48 | \$33.23 | \$34.01 |
| <b>Grade 7</b>  | \$21.19 | \$21.67 | \$22.17 | \$22.67 | \$23.16 | \$23.71 | \$24.25 | \$24.80 | \$25.38 | \$25.98 | \$26.58 | \$27.18 | \$27.81 | \$28.49 | \$29.14 | \$29.82 | \$30.52 | \$31.24 | \$31.96 | \$32.71 | \$33.48 |
| <b>Grade 8</b>  | \$22.74 | \$23.24 | \$23.77 | \$24.32 | \$24.91 | \$25.46 | \$26.06 | \$26.66 | \$27.27 | \$27.91 | \$28.57 | \$29.22 | \$29.93 | \$30.63 | \$31.33 | \$32.07 | \$32.79 | \$33.57 |         |         |         |
| • 8 Lead        | \$24.74 | \$25.24 | \$25.77 | \$26.32 | \$26.91 | \$27.46 | \$28.06 | \$28.66 | \$29.27 | \$29.91 | \$30.57 | \$31.22 | \$31.93 | \$32.63 | \$33.33 | \$34.07 | \$34.79 | \$35.57 |         |         |         |
| <b>Grade 9</b>  | \$24.40 | \$24.98 | \$25.53 | \$26.15 | \$26.73 | \$27.38 | \$27.98 | \$28.65 | \$29.31 | \$30.01 | \$30.70 | \$31.43 | \$32.15 | \$32.91 | \$33.71 | \$34.50 |         |         |         |         |         |
| • 9 Lead        | \$26.40 | \$26.98 | \$27.53 | \$28.15 | \$28.73 | \$29.38 | \$29.98 | \$30.65 | \$31.31 | \$32.01 | \$32.70 | \$33.43 | \$34.15 | \$34.91 | \$35.71 | \$36.50 |         |         |         |         |         |
| <b>Grade 10</b> | \$26.21 | \$26.82 | \$27.45 | \$28.08 | \$28.73 | \$29.42 | \$30.11 | \$30.81 | \$31.52 | \$32.26 | \$33.02 | \$33.80 | \$34.60 | \$35.39 | \$36.26 |         |         |         |         |         |         |
| 10 SHIFT        | \$26.81 | \$27.42 | \$28.05 | \$28.68 | \$29.33 | \$30.02 | \$30.71 | \$31.41 | \$32.12 | \$32.86 | \$33.62 | \$34.40 | \$35.20 | \$35.99 | \$36.86 |         |         |         |         |         |         |
| 10 LEAD         | \$28.21 | \$28.82 | \$29.45 | \$30.08 | \$30.73 | \$31.42 | \$32.11 | \$32.81 | \$33.52 | \$34.26 | \$35.02 | \$35.80 | \$36.60 | \$37.39 | \$38.26 |         |         |         |         |         |         |
| <b>Grade 11</b> | \$28.15 | \$28.80 | \$29.47 | \$30.16 | \$30.88 | \$31.58 | \$32.34 | \$33.10 | \$33.88 | \$34.68 | \$35.49 | \$36.35 | \$37.20 | \$38.10 |         |         |         |         |         |         |         |
| <b>Grade 12</b> | \$30.24 | \$30.96 | \$31.69 | \$32.44 | \$33.19 | \$33.98 | \$34.77 | \$35.60 | \$36.45 | \$37.30 | \$38.20 | \$39.08 | \$40.04 |         |         |         |         |         |         |         |         |
| 12 SHIFT        | \$30.84 | \$31.56 | \$32.29 | \$33.04 | \$33.79 | \$34.58 | \$35.37 | \$36.20 | \$37.05 | \$37.90 | \$38.80 | \$39.68 | \$40.64 |         |         |         |         |         |         |         |         |
| • 12 Lead       | \$32.24 | \$32.96 | \$33.69 | \$34.44 | \$35.19 | \$35.98 | \$36.77 | \$37.60 | \$38.45 | \$39.30 | \$40.20 | \$41.08 | \$42.04 |         |         |         |         |         |         |         |         |
| 12 RN OVER      | \$34.24 | \$34.96 | \$35.69 | \$36.44 | \$37.19 | \$37.98 | \$38.77 | \$39.60 | \$40.45 | \$41.30 | \$42.20 | \$43.08 | \$44.04 |         |         |         |         |         |         |         |         |
| <b>Grade 13</b> | \$32.54 | \$33.29 | \$34.06 | \$34.88 | \$35.71 | \$36.54 | \$37.41 | \$38.30 | \$39.18 | \$40.15 | \$41.09 | \$42.09 |         |         |         |         |         |         |         |         |         |
| 13 SHIFT        | \$33.14 | \$33.89 | \$34.66 | \$35.48 | \$36.31 | \$37.14 | \$38.01 | \$38.90 | \$39.78 | \$40.75 | \$41.69 | \$42.69 |         |         |         |         |         |         |         |         |         |
| • 13 Lead       | \$34.54 | \$35.29 | \$36.06 | \$36.88 | \$37.71 | \$38.54 | \$39.41 | \$40.30 | \$41.18 | \$42.15 | \$43.09 | \$44.09 |         |         |         |         |         |         |         |         |         |

Employee placement on the 2021-22 Salary Schedule includes a Step Advancement, if applicable based on requirements outlined in Article 15.3c

Employees who receive additional compensation in addition to the salary schedule are:

Per Article 7.7 HR Designated Leads = \$2.00 Temporary Working Foreman = \$1.50  
Aides w/ Signing Responsibilities=\$2.00 Registered Nurse (RN) w/ Oversight Duty - \$4.00  
Per Article 7.11 Shift Differential= \$0.60

| 2021-22 FEA Salary Schedule   |             |             |              |             |             |                 |
|---|-------------|-------------|--------------|-------------|-------------|-----------------|
| STEP  | B+0         | B+18        | M/B+36       | M+18        | M+36        | M+<br>Spec Cert |
| 0   | \$51,274.88 | \$53,652.45 | \$56,503.44  | \$59,355.47 | \$61,257.50 | \$64,010.82     |
| 1   | \$53,652.45 | \$56,031.09 | \$58,880.98  | \$61,856.14 | \$63,637.21 | \$66,389.43     |
| 2   | \$56,031.09 | \$58,409.75 | \$61,257.50  | \$64,107.42 | \$66,009.47 | \$68,761.70     |
| 3   | \$58,409.75 | \$60,783.04 | \$63,637.21  | \$66,483.91 | \$68,383.86 | \$71,135.12     |
| 4   | \$60,783.04 | \$63,159.58 | \$66,009.47  | \$68,862.55 | \$70,760.36 | \$73,511.55     |
| 5   | \$63,159.58 | \$65,532.89 | \$68,383.86  | \$71,237.97 | \$73,133.67 | \$75,885.94     |
| 6   | \$65,532.89 | \$67,908.33 | \$70,760.36  | \$73,608.15 | \$75,511.26 | \$78,264.57     |
| 7   | \$67,907.28 | \$70,283.79 | \$73,047.74  | \$75,984.68 | \$77,883.52 | \$80,636.82     |
| 8   |             | \$72,659.24 | \$75,511.26  | \$78,359.05 | \$80,263.21 | \$83,015.50     |
| 9   |             | \$75,032.66 | \$77,883.52  | \$80,735.56 | \$82,636.57 | \$85,389.86     |
| 10  |             | \$77,410.12 | \$80,263.21  | \$83,111.00 | \$85,010.93 | \$87,764.23     |
| 11  |             |             | \$82,637.60  | \$85,486.46 | \$87,386.38 | \$90,140.75     |
| 12  |             |             | \$85,013.06  | \$87,860.85 | \$89,761.84 | \$92,515.14     |
| 13  |             |             | \$87,390.63* | \$90,237.32 | \$92,138.33 | \$94,889.52     |
| 14  |             |             |              | \$92,614.95 | \$94,513.79 | \$97,266.02     |
| 15  |             |             |              |             | \$96,888.18 | \$99,641.50     |
| 16  |             |             |              |             | \$99,265.74 | \$102,019.08    |
| * Master's Degree Only  |             |             |              |             |             |                 |
| Step movement on the salary schedule shall be limited to one (1) step per year. |             |             |              |             |             |                 |

## 2023-2024 Principal Salary Schedule

|      | PA  | PB                                      | PC  | PD                                    | PE                                | PF                              |
|------|---|---|---|---------------------------------------|-----------------------------------|---------------------------------|
|      | Position Level                              |   |   |                                       |                                   |                                 |
| Step | Asst. Principal<br>Elementary Level<br>(PA) | Asst. Principal<br>Middle Level<br>(PB) | Asst. Principal<br>High Level &<br>Dean of Students<br>(PC) | Principal<br>Elementary Level<br>(PD) | Principal Middle<br>Level<br>(PE) | Principal High<br>Level<br>(PF) |
| 0    | \$85,700                                    | \$88,495                                | \$91,998  | \$94,701                              | \$94,701                          | \$102,202                       |
| 1    | \$87,842                                    | \$90,707                                | \$94,299  | \$97,069                              | \$97,069                          | \$104,758                       |
| 2    | \$90,037                                    | \$92,975                                | \$96,655  | \$99,495                              | \$99,495                          | \$107,377                       |
| 3    | \$92,288                                    | \$95,300                                | \$99,072  | \$101,983                             | \$101,983                         | \$110,061                       |
| 4    | \$94,596                                    | \$97,682                                | \$101,548   | \$104,533                             | \$104,533                         | \$112,812                       |
| 5    | \$96,961                                    | \$100,124                               | \$104,087   | \$107,146                             | \$107,146                         | \$115,633                       |
| 6    | \$99,385                                    | \$102,628                               | \$106,690   | \$109,824                             | \$109,824                         | \$118,524                       |
| 7    | \$101,869                                   | \$105,193                               | \$109,357   | \$112,570                             | \$112,570                         | \$121,486                       |
| 8    | \$104,416                                   | \$107,822                               | \$112,091   | \$115,384                             | \$115,384                         | \$124,524                       |
| 9    | \$107,027                                   | \$110,518                               | \$114,893   | \$118,269                             | \$118,269                         | \$127,636                       |
| 10   | \$109,703                                   | \$113,281                               | \$117,765   | \$121,225                             | \$121,225                         | \$130,828                       |
| 11   | \$112,446                                   | \$116,113                               | \$120,709   | \$124,256                             | \$124,256                         | \$134,098                       |
| 12   | \$113,851                                   | \$117,564                               | \$122,218   | \$125,810                             | \$125,810                         | \$135,774                       |
| 13   | \$115,274                                   | \$119,035                               | \$123,745   | \$127,382                             | \$127,382                         | \$137,471                       |
| 14   | \$116,716                                   | \$120,522                               | \$125,293   | \$128,974                             | \$128,974                         | \$139,189                       |
| 15   | \$118,174                                   | \$122,028                               | \$126,859   | \$130,587                             | \$130,587                         | \$140,929                       |
| Days | 196   | 196                                     | 196   | 196                                   | 196                               | 206                             |

| Non-Represented Positions                     |   |   |
|---|---|---|
| Non-Represented Hourly Positions              |   |   |
| GRADE 3                                       | GRADE 3 (continued)                             | GRADE 4   |
| EEO Assistant                                 | Recruiting HR Technician                        | Benefits Assistant  |
| Human Resources Assistant                     |   | Executive Assistant   |
| Human Resources Technician                    |   |   |
| Non-Represented Salary Positions              |   |   |
| GRADE 5                                       | GRADE 7   | GRADE 7 (continued)   |
| Accountant I                                  | College & Career Coordinator                    | Special Education On-line Programs & Procedures Facilitator       |
| Activities Coordinator                        | Construction & Projects Manager                 | Student Discipline & Policy Specialist                            |
| Budget Specialist I                           | Coordinator Curriculum                          | GRADE 8   |
| Custodial Coordinator                         | Coordinator ESEA Program Compliance Coordinator | Assistant Director of Accounting Services                         |
| Preschool Partnership Program Coordinator     | Coordinator of ELL/Bilingual Program            | Assistant Director of Facilities Management                       |
| Purchasing Agent                              | Coordinator Professional Development SPED       | Assistant Director of Special Education                           |
| Shipping & Receiving Supervisor               | Coordinator Professional Development Title I    | Assistant Director of Student Support Services                    |
| System Database Administrator I               | Coordinator Professional Learning               | Director of Career & Technical Education                          |
| Theater and Building Rentals Coordinator      | Coordinator Risk and Safety                     | Director of Nursing Services                                      |
|   | Coordinator Special Education                   | Director of Procurement & Warehousing                             |
|   | Director of 21st Century After School Programs  | GRADE 9   |
|   | Director of Business Information Systems        | Assistant Director of Human Resources                             |
| GRADE 6                                       | Director of Communications                      | Chief Information Technology Officer                              |
| Accountant II                                 | Director of Grants & Partnerships               | Director of Accounting Services                                   |
| After School Programs Development Coordinator | Director of Network & Computer Services         | Employment & Education Opportunity Officer                        |
| ANE Cultural Resource Coordinator             | Director of North Star College                  | Executive Director of Alternative Programs                        |
| Assistant Director Nutrition Services         | Director of Nutrition Services                  | Executive Director of Communications, Development, and Engagement |
| Budget Specialist II                          | Director of Social Emotional Learning           | Executive Director of Facilities Management                       |
| Coordinator Step Up to STEM                   | Director of Student Information Systems         | Executive Director of Special Education                           |
| Custodial & Grounds Manager                   | Director of Transportation                      | Executive Director of Student Support Services                    |
| District Recruiter                            | Director of User Services                       | Executive Director of Teaching & Learning                         |
| HRIS Coordinator                              | Director of Virtual Learning & BEST Homeschool  | GRADE 11  |
| Human Resources Coordinator II                | EEO Specialist                                  | Executive Director of Human Resources                             |
| Migrant Education Program Coordinator         | Employee Relations Specialist                   | GRADE 12  |
| Military Student Support Coordinator          | Federal & State Compliance Facilitator          | Assistant Superintendent  |
| Social Services Manager                       | Information Security Officer                    | Chief Operations Officer  |
| Systems Database Administrator II             | Multi-Tiered Systems of Support Coordinator     |   |
|   | Nurse Manager                                   |   |
|   | Payroll Manager                                 |   |
|   | Senior Research Analyst                         |   |



| 2023-24 Non-Represented Hourly Schedule |         |         |         |         |
|---|---------|---------|---------|---------|
| Step                                    | Grade   |         |         |         |
|   | 1       | 2       | 3       | 4       |
| 1                                       | \$19.75 | \$21.62 | \$23.68 | \$25.95 |
| 2                                       | \$20.38 | \$22.31 | \$24.41 | \$26.75 |
| 3                                       | \$21.02 | \$23.01 | \$25.16 | \$27.54 |
| 4                                       | \$21.64 | \$23.68 | \$25.89 | \$28.34 |
| 5                                       | \$22.28 | \$24.37 | \$26.63 | \$29.11 |
| 6                                       | \$22.91 | \$25.06 | \$27.37 | \$29.90 |
| 7                                       | \$23.54 | \$25.74 | \$28.10 | \$30.70 |
| 8                                       | \$24.18 | \$26.42 | \$28.84 | \$31.49 |
| 9                                       | \$24.80 | \$27.12 | \$29.59 | \$32.28 |
| 10                                      | \$25.44 | \$27.79 | \$30.32 | \$33.06 |
| 11                                      | \$26.08 | \$28.48 | \$31.06 | \$33.86 |
| 12                                      | \$26.71 | \$29.16 | \$31.79 | \$34.65 |
| 13                                      | \$27.34 | \$29.84 | \$32.53 | \$35.44 |

| 2023-24 Non-Represented Salary Schedule |             |             |              |              |              |              |              |              |
|---|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Step                                    | Grade       |             |              |              |              |              |              |              |
|   | 5           | 6           | 7            | 8            | 9            | 10           | 11           | 12           |
| 1                                       | \$62,029.14 | \$68,548.48 | \$75,895.46  | \$84,669.52  | \$94,509.38  | \$103,699.44 | \$112,887.01 | \$123,914.34 |
| 2                                       | \$64,003.26 | \$70,629.94 | \$78,090.06  | \$86,972.50  | \$96,921.55  | \$106,221.44 | \$115,519.25 | \$126,655.57 |
| 3                                       | \$65,976.35 | \$72,713.68 | \$80,282.59  | \$89,273.81  | \$99,334.56  | \$108,743.23 | \$118,150.03 | \$129,396.38 |
| 4                                       | \$67,949.23 | \$74,795.76 | \$82,475.12  | \$91,576.58  | \$101,746.11 | \$111,263.36 | \$120,780.19 | \$132,137.82 |
| 5                                       | \$69,923.36 | \$76,879.92 | \$84,667.44  | \$93,879.76  | \$104,157.66 | \$113,785.36 | \$123,413.26 | \$134,879.26 |
| 6                                       | \$71,896.45 | \$78,963.87 | \$86,859.97  | \$96,182.74  | \$106,571.71 | \$116,307.57 | \$126,043.84 | \$137,620.08 |
| 7                                       | \$73,869.95 | \$81,045.74 | \$89,052.08  | \$98,483.84  | \$108,982.85 | \$118,829.57 | \$128,674.21 | \$140,361.10 |
| 8                                       | \$75,843.25 | \$83,129.90 | \$91,246.90  | \$100,786.61 | \$111,394.61 | \$121,351.78 | \$131,306.66 | \$143,102.13 |
| 9                                       | \$77,816.54 | \$85,211.57 | \$93,439.42  | \$103,089.79 | \$113,805.74 | \$123,873.36 | \$133,937.44 | \$145,843.15 |
| 10                                      | \$79,790.05 | \$87,295.31 | \$95,631.54  | \$105,390.69 | \$116,219.17 | \$126,393.70 | \$136,570.30 | \$148,584.59 |
| 11                                      | \$81,763.55 | \$89,379.89 | \$97,824.69  | \$107,693.87 | \$118,631.14 | \$128,916.11 | \$139,200.46 | \$151,325.41 |
| 12                                      | \$83,737.26 | \$91,461.76 | \$100,016.80 | \$109,996.85 | \$121,042.48 | \$131,437.90 | \$141,831.04 | \$154,066.85 |
| 13                                      | \$85,710.98 | \$93,545.71 | \$102,208.91 | \$112,299.82 | \$123,454.03 | \$133,959.90 | \$144,463.90 | \$156,807.87 |
| 14                                      |             | \$95,627.17 | \$104,401.65 | \$114,600.72 | \$125,867.66 | \$136,482.11 | \$147,094.69 | \$159,548.69 |
| 15                                      |             | \$97,710.08 | \$106,594.38 | \$116,903.28 | \$128,280.05 | \$139,003.49 | \$149,725.68 | \$162,289.92 |

| Comparison of Fringe Benefits |                  |                               |                            |                            |
|-------------------------------|------------------|-------------------------------|----------------------------|----------------------------|
|                               | FY21<br>Approved | FY22<br>Approved -<br>Revised | FY23<br>Approved<br>Budget | FY24<br>Proposed<br>Budget |
| <b>CERTIFIED</b>              |                  |                               |                            |                            |
| Health Insurance              | 30.86%           | 30.86%                        | 30.86%                     | 30.86%                     |
| Unemployment                  | 0.15%            | 0.15%                         | 0.15%                      | 0.15%                      |
| Workers Comp                  | 0.75%            | 0.75%                         | 0.75%                      | 0.75%                      |
| FICA Medical                  | 1.45%            | 1.45%                         | 1.45%                      | 1.45%                      |
| TRS                           | 12.56%           | 12.56%                        | 12.56%                     | 12.56%                     |
| 403 (B) Match                 | 0.50%            | 0.50%                         | 0.50%                      | 0.50%                      |
| <b>Total</b>                  | <b>46.27%</b>    | <b>46.27%</b>                 | <b>46.27%</b>              | <b>46.27%</b>              |
| <b>CLASSIFIED</b>             |                  |                               |                            |                            |
| Health Insurance              | 30.86%           | 30.86%                        | 30.86%                     | 30.86%                     |
| Unemployment                  | 0.15%            | 0.15%                         | 0.15%                      | 0.15%                      |
| Workers Comp                  | 0.75%            | 0.75%                         | 0.75%                      | 0.75%                      |
| FICA                          | 7.65%            | 7.65%                         | 7.65%                      | 7.65%                      |
| PERS                          | 22.00%           | 22.00%                        | 22.00%                     | 22.00%                     |
| <b>Total</b>                  | <b>61.41%</b>    | <b>61.41%</b>                 | <b>61.41%</b>              | <b>61.41%</b>              |
| <b>SUBSTITUTE/TEMPORARY</b>   |                  |                               |                            |                            |
| Unemployment                  | 0.15%            | 0.15%                         | 0.15%                      | 0.15%                      |
| Workers Comp                  | 0.75%            | 0.75%                         | 0.75%                      | 0.75%                      |
| FICA                          | 7.65%            | 7.65%                         | 7.65%                      | 7.65%                      |
| <b>Total</b>                  | <b>8.55%</b>     | <b>8.55%</b>                  | <b>8.55%</b>               | <b>8.55%</b>               |
|                               |                  |                               |                            |                            |

# 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.