



# FY25 APPROVED BUDGET



August 2024

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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.

# FY25 Approved Budget

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# FY2025 Approved Budget Executive Summary

August 1, 2024

Enclosed within is the Fairbanks North Star Borough School District's FY25 Approved Budget for the district's Operating Fund and all Special Revenue Funds, totaling \$234,481,348.

The FY25 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 FY25 Approved Budget includes appropriations for all funds reflecting an increase in both revenues and expenditures of \$4,235,080, or 1.8%, compared to the FY24 Approved Budget. Overall, the district began the FY25 budget process facing an estimated \$29 million deficit.

Fund Name	FY25 Approved	FY24 Approved	Over(Under)
Operating Fund	\$ 198,016,272	\$ 188,250,040	\$ 9,766,232
Student Transportation	\$ 13,799,733	\$ 13,686,879	\$ 112,854
Nutrition Services	\$ 8,290,343	\$ 6,356,419	\$ 1,933,924
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 11,000,000	\$ 18,577,930	\$ (7,577,930)
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
<b>Grand Total</b>	<b>\$ 234,481,348</b>	<b>\$ 230,246,268</b>	<b>\$ 4,235,080</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 FY25 enrollment (12,408), compared to actual enrollment for FY24.

The FY25 Operating Fund Revenue totals \$198,016,272, an increase of \$9,766,232 or 5.2%, compared to FY24. The table below summarizes estimated changes to Operating Fund revenues:

Operating Fund	FY25 Approved	FY24 Approved	Over(Under)
<b>Local Revenues</b>			
Local Borough Contribution	\$ 58,000,000	\$ 54,000,000	\$ 4,000,000
Other Local Sources	\$ 442,000	\$ 457,000	\$ (15,000)
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 225,000	\$ 425,000	\$ (200,000)
Building Rental Fees	\$ 260,000	\$ 270,000	\$ (10,000)
<b>Local Revenues Total</b>	<b>\$ 58,952,000</b>	<b>\$ 55,177,000</b>	<b>\$ 3,775,000</b>
<b>State Revenues</b>			
Foundation Funding	\$ 111,460,856	\$ 105,430,990	\$ 6,029,866
Quality Schools Initiative	\$ 377,960	\$ 382,800	\$ (4,840)
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 11,153,596	\$ 8,753,004	\$ 2,400,592
PERS - On Behalf	\$ 1,556,860	\$ 1,066,686	\$ 490,174
<b>State Revenues Total</b>	<b>\$ 126,184,272</b>	<b>\$ 117,268,480</b>	<b>\$ 8,915,792</b>
<b>Federal Revenues</b>			
Other Direct Federal (ROTC)	\$ 250,000	\$ 304,560	\$ (54,560)
Impact Aid	\$ 12,500,000	\$ 12,850,000	\$ (350,000)
Medicaid Reimbursement	\$ 130,000	\$ 450,000	\$ (320,000)
<b>Federal Revenues Total</b>	<b>\$ 12,880,000</b>	<b>\$ 13,604,560</b>	<b>\$ (724,560)</b>
<b>Other Financing Sources</b>			
Transfers In	\$ -	\$ 2,200,000	\$ (2,200,000)
<b>Other Financing Sources Total</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ (2,200,000)</b>
<b>Operating Fund Revenues</b>	<b>\$ 198,016,272</b>	<b>\$ 188,250,040</b>	<b>\$ 9,766,232</b>

## REVENUE OUTLOOK

District Operating Fund funding sources are comprised of local, state, and federal revenues. Available CARES funds were fully exhausted by the end of FY24.

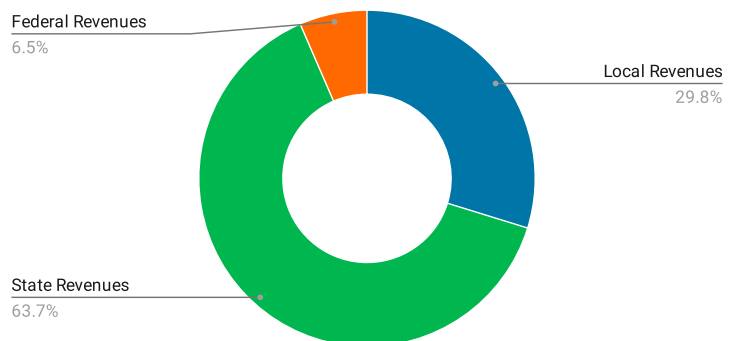
### Local Revenue

Estimated local revenue from all sources in FY25 totals \$58,952,000. This amount includes an increase in the local contribution of \$4,000,000, or 7.4%, as compared to the prior year. Other local revenue sources decreased by \$225,000 or 1.24% from FY24.

### State Revenue

The district will receive an estimated \$16 million in one-time state funding equivalent to a \$680 Base Student Allocation increase, which was approved by the Legislature and signed into law by the Governor. The district is

FY25 Operating Fund - Revenues



projecting a student enrollment of 12,408 for the upcoming school year, which is a decline of 44 students compared to actual FY24 enrollment. Including one-time funding, Foundation funding is estimated at \$111,460,856. Total state revenue for FY25 is projected at \$126,184,272, an increase of \$8,915,792, or 7.6%, compared to FY24. It's important to note, that \$2.9 million of this increase is attributable to increased TRS and PERS on-behalf payments.

## Federal Revenue

Estimated federal revenue in the FY25 Approved Budget totals \$12,880,000, a decrease of \$725,000. 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 established by Congress. Annual receipts of Impact Aid are highly unpredictable in both amount and timing. Similar to state funding, Federal Impact Aid is declining 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 FY25, the district anticipates receipts totaling approximately \$250,000 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 been eliminated in the FY25 Approved Budget. Additionally, the district has used its last remaining CARES funds. The district has relied heavily on CARES funds over the last 3 years to maintain staffing and programs for students, and the loss of this funding source, combined with rising labor and supply costs, will create large deficits in FY26. Without significant increases in revenue in the next budget cycle, additional reductions will have to be made beyond those occurring in this FY25 Budget.

The Board of Education understands the importance of establishing a sustainable fiscal plan to weather turbulent funding and 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.

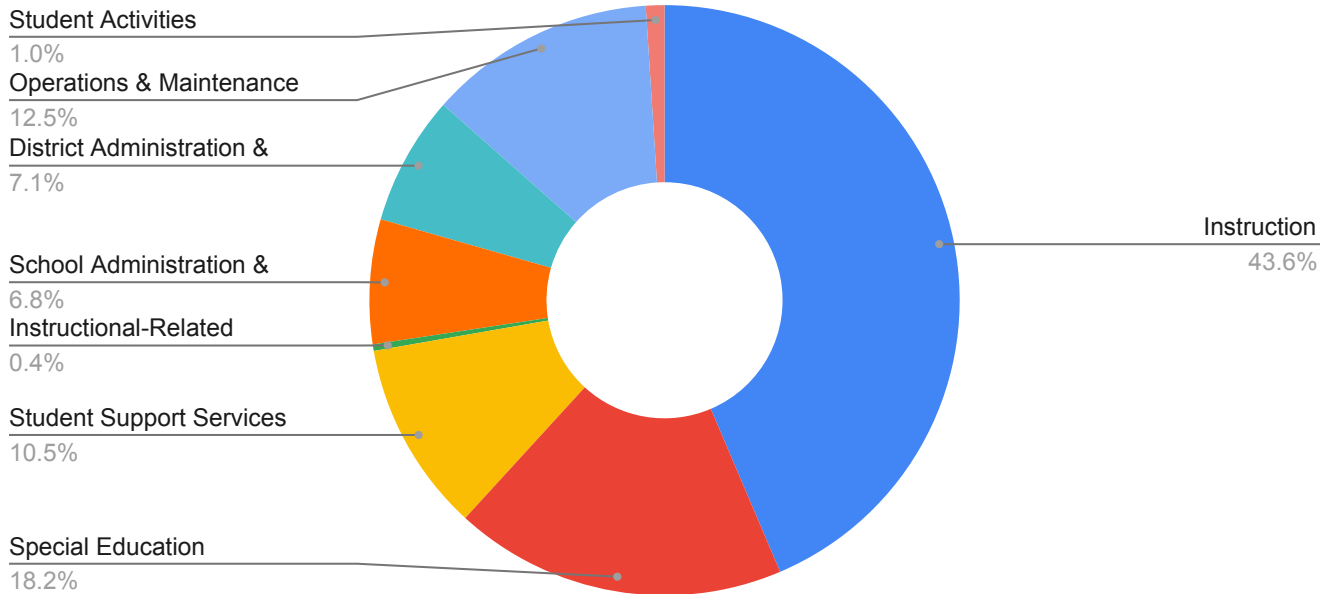
## EXPENDITURE OUTLOOK

The administration's goal for this budget is to provide the most comprehensive and best education possible, along with the highest level of student services, within our financial constraints. Guided by the Board of Education's strategic plan, we regularly review programs and support services. Job descriptions are continually reclassified to address the increased workload from ongoing personnel reductions. The "Maintenance Level of Services" budget begins with the previous year's budget, adjusting for projected changes in enrollment, departmental needs, salary and benefit costs, negotiated agreements, and other inflationary impacts on existing, desired, or mandated programs.

Approximately 87% of the district's operating budget is allocated directly to personnel costs. Negotiated wages and health benefit costs make up the vast majority of the district's operating fund costs. The FY25 Approved Budget includes step movement for all eligible employees as well as percentage increases to staff salary schedules based on negotiated collective bargaining agreements. Rapidly increasing labor costs, combined with smaller increases in revenue sources at the state and federal levels, will continue to put pressure on operating budgets and fund balance levels going forward.



## FY25 Operating Fund - Expenditures by Function



The Fairbanks North Star Borough School District is dedicated to providing students with comprehensive, high-quality education. We focus on responsible resource management while preparing our students for global opportunities through modern, innovative programs. This includes offering multiple pathways with robust core and elective options, including industry-driven career and technical education (CTE) programs. Our approved budget reflects our commitment to maintaining optimal class sizes and bolstering support in schools where it's most needed, ensuring the continued strength of our educational offerings.

Below is a summary of the FY25 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	FY25 Approved	FY24 Approved	Over(Under)
Instruction	\$ 86,316,169	\$ 78,775,332	\$ 7,540,837
Special Education	\$ 36,047,222	\$ 33,711,862	\$ 2,335,360
Student Support Services	\$ 20,704,631	\$ 21,454,695	\$ (750,064)
Instructional-Related Technology (E-Rate)	\$ 704,756	\$ 692,635	\$ 12,121
School Administration & Support Services	\$ 13,502,577	\$ 13,873,099	\$ (370,522)
District Administration & Support Services	\$ 14,034,371	\$ 12,154,129	\$ 1,880,242
Operations & Maintenance	\$ 24,694,981	\$ 22,709,328	\$ 1,985,653
Student Activities	\$ 2,011,565	\$ 2,014,515	\$ (2,950)
Other	\$ -	\$ -	\$ -
Fund Balance Increase	\$ -	\$ 2,864,445	\$ (2,864,445)
<b>Grand Total</b>	<b>\$ 198,016,272</b>	<b>\$ 188,250,040</b>	<b>\$ 9,766,232</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, utility, insurance, and other costs continue to rise.

## BUDGET PROCESS

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 four times during the months of October and November and discussed the overall financial position of the district. The group held in-depth conversations about the district’s financial outlook including a review of current and anticipated revenues and expenditures. As part of reviewing the expenditure side of the budget, the committee received reports from various departments within the district. A consistent theme heard and discussed was the departments’ objective to maintain services to students and staff in the face of declining revenue. Departments also outlined the negative impacts of further budget cuts as well as areas they would invest in if additional revenue were to be realized. The final meeting with recommended input occurred on Wednesday, November 29, 2023.

An important part of the committee process had members identify and discuss school and district level priorities to consider in preparation of the FY25 budget. The committee not only discussed priorities in a cost-cutting environment, but also considered priorities or opportunities for investment in the event of additional, unplanned revenues received by the district. Through this exercise, the committee identified the Pupil to Teacher Ratio (PTR), Workforce Excellence, Learning and Instruction, and Revenue Expectations as high priorities for consideration for the FY25 budget as well as Organizational Considerations (including school closures) for the longer term.

### 1. Pupil to Teacher Ratio (PTR):

Maintaining manageable class sizes for classroom teachers is one of the most effective ways to support strong student achievement. Small class sizes will also play a crucial role in the successful implementation of the AK READS Act in the coming years. The district should prioritize keeping current class sizes and even reducing them as new revenues become available.

### 2. Instructional Workforce Excellence:

The district’s most valuable asset is its employees. Excellent staff have a direct impact on student success and are essential for the successful implementation of the district’s strategic plan. In light of the challenging hiring environment, the district should consider demographic shifts and explore innovative ways to attract and retain staff. Additionally, promoting relevant professional development for educators remains crucial. Efforts should be made, whenever possible, to utilize existing staff who are experts in their fields and content areas to provide district wide professional development..

### 3. Learning & Instruction:

Inline with the strategic plan, the district works to provide a comprehensive educational experience that prepares students for success in a rapidly evolving world. This involves offering multiple pathways with robust core and elective options, including industry-driven career and technical education (CTE) programs. The district fosters the development of essential life skills and ensures equitable access to high-quality student services in every school. Committed to maintaining small class sizes to enhance student

achievement, the district also implements innovative teaching practices that cater to diverse learning needs. Additionally, the district prioritizes professional development for educators and promotes a wide range of extracurricular opportunities to support holistic student growth and engagement.

#### **4. Revenue Expectations:**

The Committee recommends taking a mid-level approach to revenue projections based on the current BSA and the continuation of the one-time State funding or its equivalent for the FY2025 year plus at least the current year's Borough contribution with an increase upwards to \$59 million as the District requested for this year. It was recognized that there is a risk involved in the event that the additional funding may not eventuate, but it is important to move forward with a budget that reflects what is important for our students. This is a balanced approach between further reducing services to students and hoping to see an actual investment in public education that more fully serves student learning.

#### **5. Organizational Considerations:**

At the request of the Superintendent, the Committee considered potential organizational changes including school closures, contracting of custodial services, shortened day/week scenarios, and shortened school year possibility. Conversation around these topics focused on the cost-benefit analysis, i.e. What is the benefit to the students? Does it improve learning and instruction?

With this lens in mind, none of the options rose to the fore at this time. The potential cost saving (if any) does not balance out the educational benefits for students. The exception was possible school closure which is a multi-year process requiring thoughtful analysis as it entails long term and emotional impacts.

Given the budget challenges facing the district along with reduced enrollment, closing schools should be considered as a way to reduce fixed costs and direct more resources to the instruction of students. The factors to be looked at should include how building space is actually being used within buildings to support students within the context of a building's total square footage. Additionally, with fewer buildings to staff, job vacancies might go down, sub fill rates might increase, and overall services and support to students could improve. School closures should be considered if the alternative is increasing class sizes or reducing meaningful instructional support to students. The Committee conversation revolved around taking actions that improve student learning and options and that was the paramount priority for all considerations.

### **Ongoing Commitment**

As stewards of nearly \$240 million public dollars whose responsibility it is to ensure a high quality education for the borough's 12,400+ 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 FY25 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 Assumptions

With the State of Alaska's legislative session not scheduled to end until mid-April at the earliest, and the Borough's budget cycle set to finish in mid-May, the district is required to make some assumptions in order to develop the Recommended Budget within required timelines. The budget must be balanced before it can be submitted to the Borough Assembly no later than April 1.

The following assumptions have been used in preparing the FY25 Recommended Budget:

- State Base Student Allocation (BSA) of \$5,960.
- Additional state revenue equivalent to a \$680 BSA increase.
- Additional \$1 million in state revenue related to READS Act implementation
- A projected enrollment of 12,408 students for FY25 school year.
- A local contribution request of \$58.0 million.

## 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

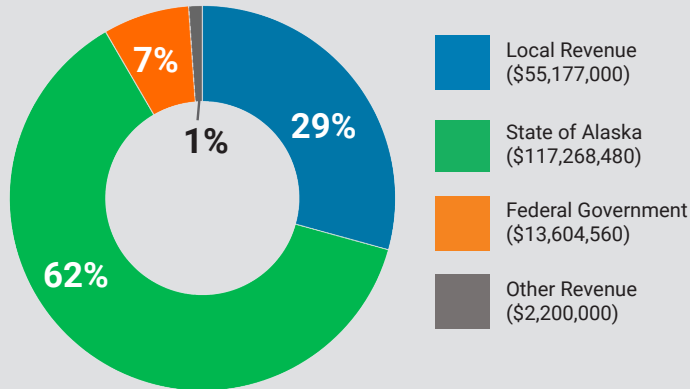
The Board of Education recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the district. As a result, in 2017 the Board of Education adopted Policy 412: Fiscal Management Philosophy-Fund Balance, which states the following:

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

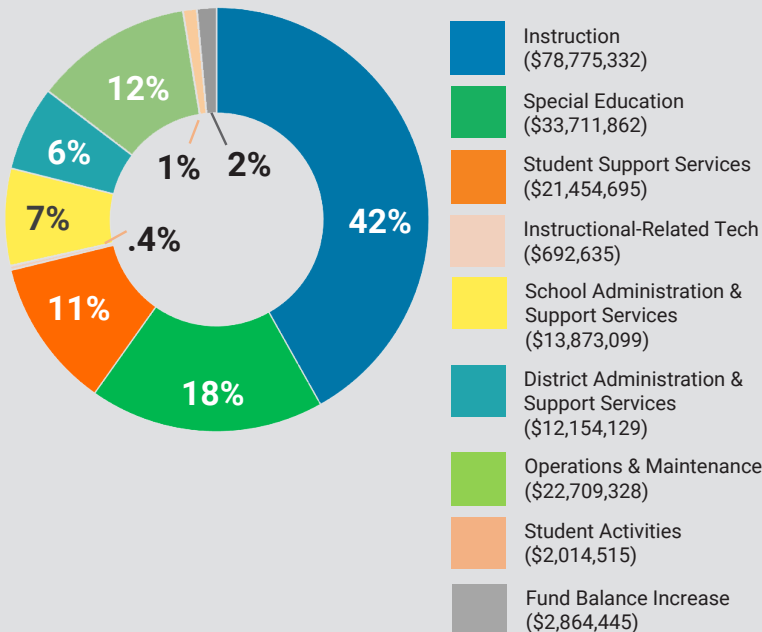
# FY24 Approved Budget Summary

## FY24 General Fund Revenue



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

## FY24 General Fund Expenditures



## FY24 General Fund Expenditures by Type



The FY24 Approved Budget reflected an increase in General Fund revenues of \$4.5 million compared to the prior year. The increase was due in large part to a higher local contribution (\$1.9 million) from the Borough as well as the use of fund balance (\$2.2 million). State Foundation revenue increased approximately \$400 thousand and federal revenue declined by approximately \$1.15 million compared to the prior year. The district used the last of its remaining CARES funds (approximately \$5.5 million) in FY24 to maintain class sizes at their prior year levels.

In order to cover rising fixed operational costs as well as labor and benefit costs in a declining revenue environment, the district was required to make cuts to programs and staffing. Districtwide, 12 positions were eliminated in the areas of administration and student support. Additionally, districtwide contracts and purchases in areas including curriculum and technology were reduced by approximately \$1.4 million.

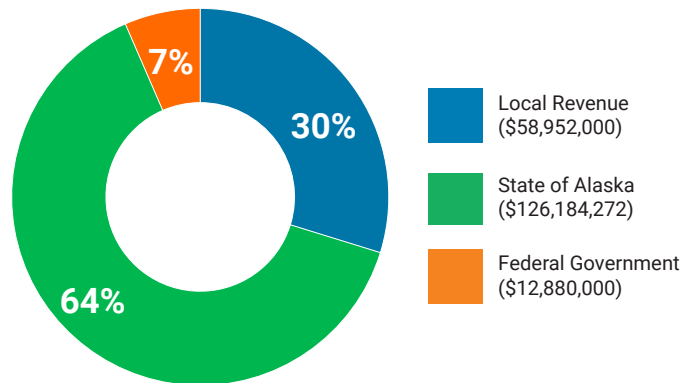


# FY25 Approved Budget Highlights

## Revenue

Overall FY25 General Fund revenue is expected to increase by approximately \$9.7 million compared to last year. State revenue is anticipated to increase by approximately \$8.9 million due to higher TRS and PERS on-behalf payments as well as \$16 million in one-time funding approved by the Legislature and signed by the Governor. Federal revenue is budgeted to be \$725 thousand less than the prior year in the areas of impact aid and Medicaid reimbursements. Local revenue is largely dictated by the local contribution, which is appropriated by the Borough Assembly. The Assembly approved a total local contribution of \$58 million, which is an increase of \$4 million over FY24.

**FY25 General Fund Revenue**

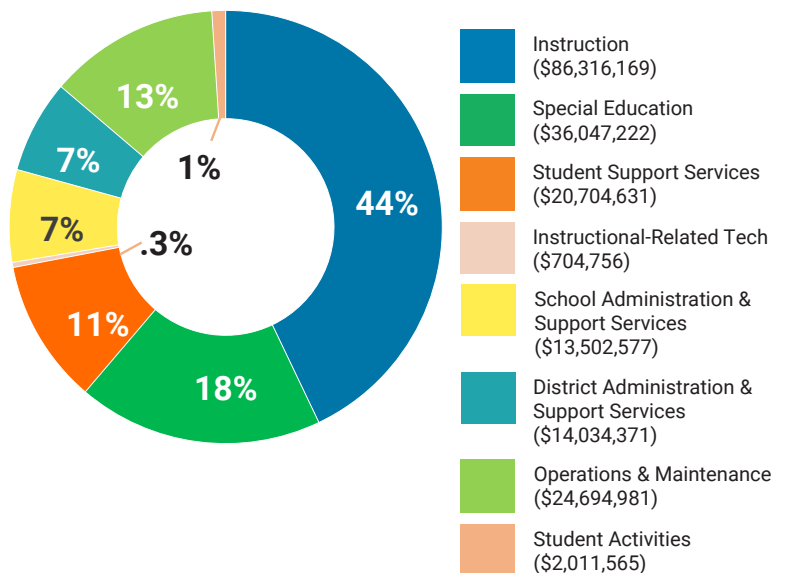


**TOTAL GENERAL FUND REVENUE: \$198,016,272**

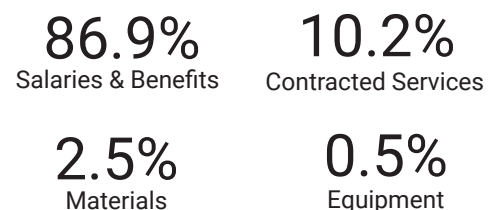
## Expenditures

Due to rising costs outpacing revenue increases, significant reductions have been made in order to balance the budget. Given that nearly 87% of the Operating Fund is spent on salaries and benefits, the vast majority of the cuts are to these categories. Districtwide, when including CARES-funded positions, 56.62 FTE positions have been eliminated in the areas of Secondary classroom instruction (PTR), administration, ELP, and secondary support, among others. Additionally, the Approved Budget includes the closure of Ben Eielson Jr/Sr High School. Cuts that were included in the Recommended Budget that have been restored in the Approved Budget include Elementary classroom teachers (due to restored PTR), BEST Tutor and increased supplemental funding to Charter Schools. The benefit rate in the Approved Budget is unchanged from FY24.

**FY25 General Fund Expenditures**



**FY25 General Fund Expenditures by Type**



# FY25 Approved Budget Summary

The goal of the FY25 Recommended Budget is to provide a high quality education to students in the face of dramatically rising costs. Efforts have been made to find as many reductions as possible in areas not related to the direct

instruction of students. A total of 56.62 FTE have been cut districtwide compared to FY24, when including CARES expenditures.

## Elementary Schools

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

Kindergarten: 25 (no change)

Grades 1-5: 25 (no change)

### Investments

- Elementary Districtwide Music Program (\$50K)

### Reductions

- **7.0 FTE** Extended Learning Program Teachers
- **2.0 FTE** Barnette Magnet Teachers
- 50% Supply Budget Allocations (\$112,000)
- 50% Activity Allocations (\$72,000)
- 50% Extended Learning Program Supply Allocations (\$8,000)

## Non-Certificated and Certificated Staffing Comparison

School Name	FY25 Staffing		FY24 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Crawford Elementary	13.00	23.00	13.00	23.10	-	(0.10)
Anne Wien Elementary	9.50	23.00	9.50	21.30	-	1.70
Arctic Light Elementary	11.00	23.00	11.00	22.50	-	0.50
Barnette Magnet School	10.50	25.50	10.50	26.10	-	(0.60)
Denali Elementary	8.70	20.00	8.70	19.60	-	0.40
Hunter Elementary	9.70	24.00	9.70	22.40	-	1.60
Ladd Elementary	10.00	24.00	10.00	22.50	-	1.50
Midnight Sun Elementary	9.50	20.00	9.50	20.40	-	(0.40)
North Pole Elementary	9.70	21.00	9.70	18.40	-	2.60
Pearl Creek Elementary	9.50	24.00	9.50	22.00	-	2.00
Salcha Elementary	4.64	6.00	4.63	5.20	0.01	0.80
Ticasuk Brown Elementary	11.50	24.00	11.50	22.30	-	1.70
Two Rivers Elementary	5.00	7.00	5.00	6.30	-	0.70
University Park Elementary	9.50	22.00	9.50	20.60	-	1.40
Weller Elementary	13.00	24.00	13.00	21.50	-	2.50
Woodriver Elementary	9.50	22.00	9.50	19.10	-	2.90
Districtwide Elementary	99.90	9.00	84.50	7.40	15.40	1.60
<b>Total Elementary</b>	<b>254.14</b>	<b>341.50</b>	<b>238.73</b>	<b>320.70</b>	<b>15.41</b>	<b>20.80</b>

## Secondary Schools

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

Grades 6-8: 28 (increased from 27)

Grades 9-12: 31 (increased from 30)

### Investments

- **0.6 FTE** Activities Coordinator

### Reductions

- **22.0 FTE** Teachers (Including FY24 CARES)
- **3.0 FTE** Safety Assistants (Lathrop High, West Valley High, North Pole High - Moved to grant funding)
- **2.0 FTE** Assistant Principals (West Valley High, Lathrop High)
- **2.0 FTE** Hutchison High Teachers (Small Schools Allocation)
- **2.0 FTE** Grade 6 Secretaries (Lathrop High, West Valley High)
- **1.0 FTE** North Star College Teacher
- **1.0 FTE** Wescott Pool Aide
- **0.5 FTE** Extended Learning Program Teachers
- 50% Supply Budget Allocations (\$156,000)
- Wescott Pool Fee (\$50,000)
- 50% High School Extended Learning Program Supply Allocations (\$7,000)

## Non-Certificated and Certificated Staffing Comparison

School Name	FY25 Staffing		FY24 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
North Pole Middle School	11.00	41.50	12.00	30.60	(1.00)	10.90
Randy Smith Middle School	9.50	26.50	9.50	23.70	-	2.80
Ryan Middle School	12.00	31.70	12.00	32.20	-	(0.50)
Tanana Middle School	12.00	33.00	12.00	32.20	-	0.80
Districtwide Middle School	33.00	-	39.00	-	(6.00)	-
Ben Eielson Jr/Sr High School	-	-	10.50	26.80	(10.50)	(26.80)
Districtwide Jr/Sr High	-	-	0.50	-	(0.50)	-
Hutchison High School	9.50	26.50	9.50	27.00	-	(0.50)
Lathrop High School	18.00	48.60	19.00	49.00	(1.00)	(0.40)
North Pole High School	13.00	45.20	15.00	37.60	(2.00)	7.60
North Star College	1.00	1.00	2.00	2.00	(1.00)	(1.00)
West Valley High School	15.00	47.60	17.00	50.60	(2.00)	(3.00)
Districtwide High School	44.00	8.50	46.40	8.50	(2.40)	-
<b>Total Secondary</b>	<b>178.00</b>	<b>310.10</b>	<b>204.40</b>	<b>320.20</b>	<b>(26.40)</b>	<b>(10.10)</b>

## Districtwide

In order to address the large deficit facing the district in FY25, the Approved Budget includes the closure of Ben Eielson Jr/Sr High School, various administrative staffing cuts, and reductions to curriculum and laptop installment payments.

### Reductions

- **1.5 FTE** Nursing Services (\$100,000)
- Close Ben Eielson Jr/Sr High (\$2.2 million)
- Administrative Center (\$500,000)
- Laptop Installment Payment (\$450,000)
- Facilities Management
- Curriculum (\$285,000)
- Reentry Assessments (\$20,000)
- Board Travel (\$10,000)

## Districtwide Personnel Comparison

### FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY25 Approved Total	FY24 Approved Total	Over (Under)
Instruction	-	-	536.60	71.11	607.71	595.12	12.59
Special Ed Instruction	-	-	109.80	181.40	291.20	281.20	10.00
Special Ed Support Service	5.00	-	46.00	26.50	77.50	82.50	(5.00)
Support Services Student	8.88	-	37.50	72.50	118.88	131.20	(12.32)
Support Services Instruction	6.50	-	10.00	42.74	59.24	63.73	(4.49)
School Admin	-	40.00	-	-	40.00	43.00	(3.00)
School Admin Support	-	-	-	69.53	69.53	74.53	(5.00)
District Admin	6.00	-	-	-	6.00	12.00	(6.00)
District Admin Support	43.80	-	0.50	17.50	61.80	54.80	7.00
Facilities Maintenance	8.00	-	-	131.70	139.70	142.70	(3.00)
Student Activities	1.00	-	1.60	-	2.60	2.00	0.60
<b>Total FTEs</b>	<b>79.18</b>	<b>40.00</b>	<b>742.00</b>	<b>612.98</b>	<b>1,474.16</b>	<b>1,482.78</b>	<b>(8.62)</b>

### FTE by Group and Function - CARES Funding Reductions

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY25 Approved Total	FY24 Approved w/ CARES Total	Over (Under)
Instruction	-	-	536.60	71.11	607.71	643.12	(35.41)
Special Ed Instruction	-	-	109.80	181.40	291.20	281.20	10.00
Special Ed Support Service	5.00	-	46.00	26.50	77.50	82.50	(5.00)
Support Services Student	8.88	-	37.50	72.50	118.88	131.20	(12.32)
Support Services Instruction	6.50	-	10.00	42.74	59.24	63.73	(4.49)
School Admin	-	40.00	-	-	40.00	43.00	(3.00)
School Admin Support	-	-	-	69.53	69.53	74.53	(5.00)
District Admin	6.00	-	-	-	6.00	12.00	(6.00)
District Admin Support	43.80	-	0.50	17.50	61.80	54.80	7.00
Facilities Maintenance	8.00	-	-	131.70	139.70	142.70	(3.00)
Student Activities	1.00	-	1.60	-	2.60	2.00	0.60
<b>Total FTEs</b>	<b>79.18</b>	<b>40.00</b>	<b>742.00</b>	<b>612.98</b>	<b>1,474.16</b>	<b>1,530.78</b>	<b>(56.62)</b>

### Employee Group Percentage Breakdown

**50.3%**

FEA Certified Staff

**41.6%**

ESSA Support Staff

**5.4%**

Non-Represented Staff

**2.7%**

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.

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## 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 **12,400 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.



# 2023-24 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



The following information summarizes the 2023-24 academic year.

**15 Elementary Schools • 8 Secondary Schools • 10 Schools of Choice**

## ENROLLMENT

Grade	2023-24
Elementary (Pre K-6)	6,055
Secondary (6-12)	6,404
<b>Total</b>	<b>12,459</b>

## PUPIL-TEACHER RATIO

Grade	2023-24
K - 5th	25:1
6th - 8th	27:1
9th - 12th	30:1

## FAST FACTS

- 4,357 students, or 31.2%, are economically disadvantaged
- Over 25% of students are military connected
- The 2022-23 4-year graduation rate was 77.7%
- The average attendance rate is over 90%.

## ETHNICITIES

Includes students who identified as an additional race or ethnicity.

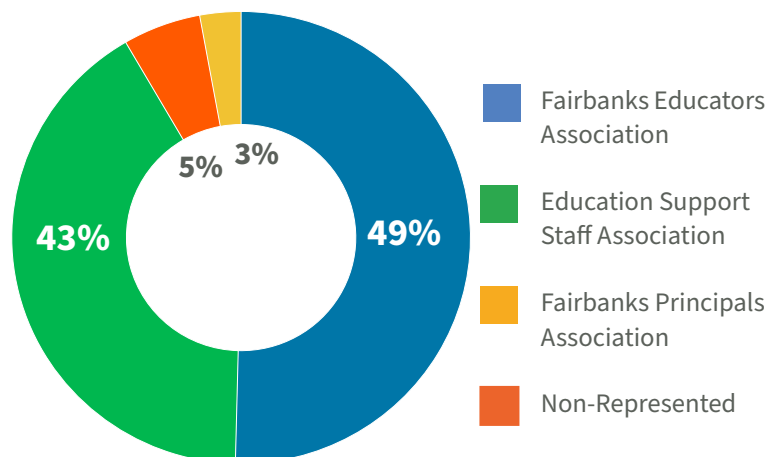
- **76.4%** - Caucasian
- **18.4%** - Two or More Races (*includes students who also identified as Hispanic*)
- **18.0%** - Alaska Native/American Indian
- **9.9%** - African American
- **8.3%** - Hispanic
- **7.5%** - Asian/Pacific Islander

## 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\*: 1,418.81

# 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.



**Brandy Harty**

President  
Seat C, expires October 2025



**Timothy Doran**

Vice President  
Seat E, expires October 2026



**Erin Morotti**

Treasurer  
Seat A, expires October 2024



**Chrya Sanderson**

Clerk  
Seat B, expires October 2024



**Bobby Burgess**

Member  
Seat F, expires October 2026



**Melissa Burnett**

Member  
Seat D, expires October 2025



**Meredith Maple**

Member  
Seat G, expires October 2026



**Raul Lopez**

Student Representative  
Appointed, advisory vote



**Colonel Antonio Alvarado**

Base Representative  
Appointed, advisory vote



**Colonel Jason A. Cole**

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.

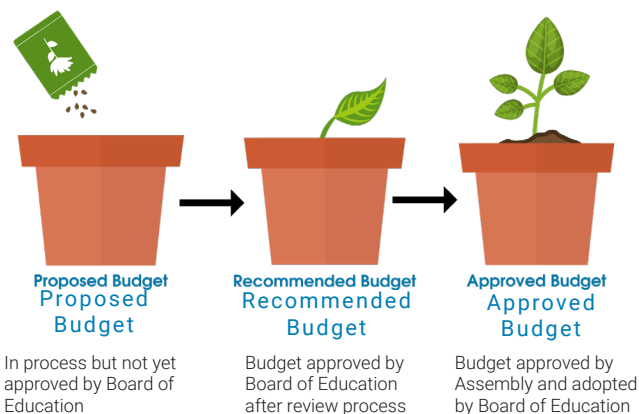
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

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.

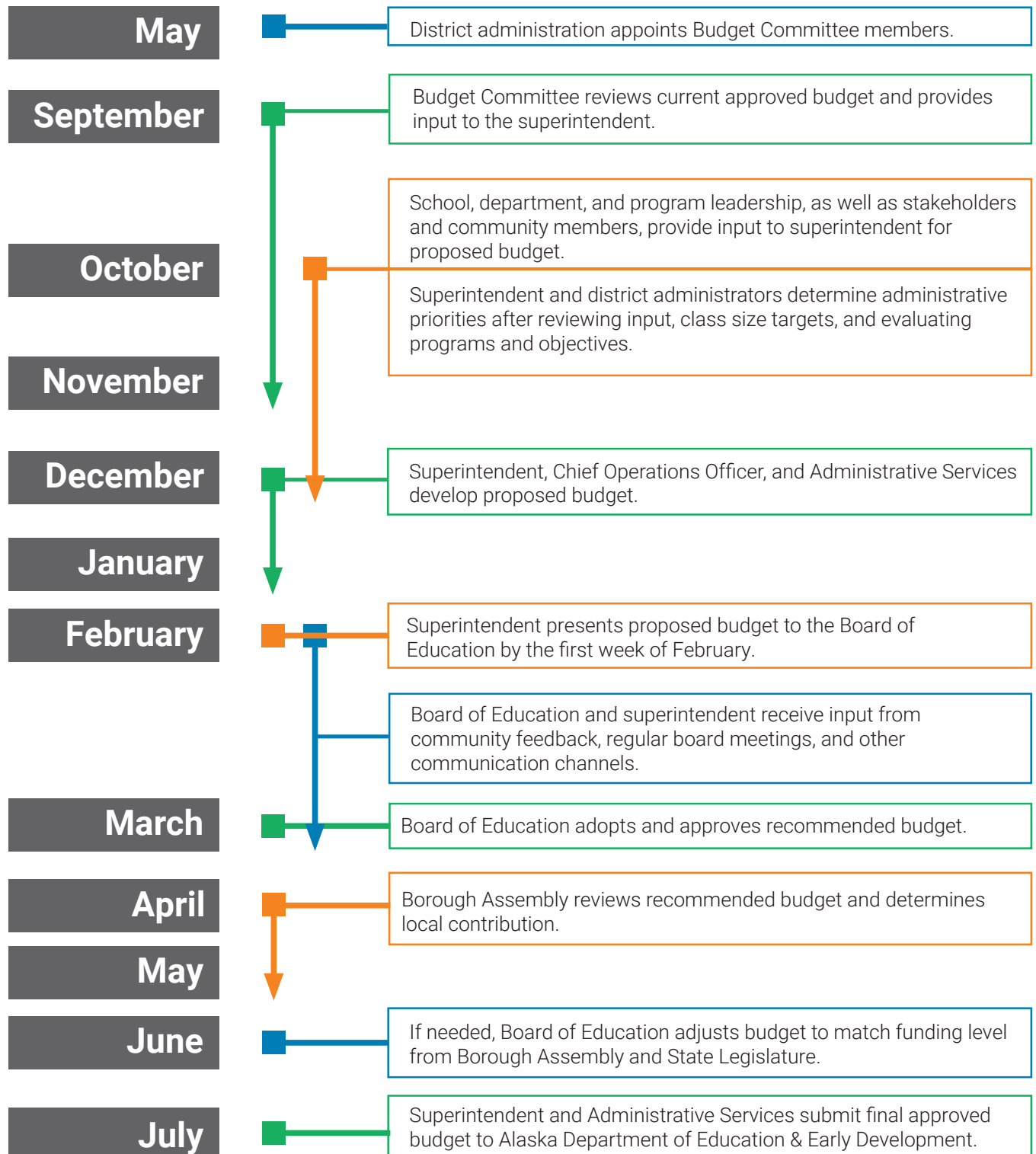
When the final budget is balanced to match funding levels from the Borough and State, the budget becomes the "Approved Budget" and the spending plan of the district. The Board of Education adopts the Approved Budget by resolution.





# 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 FACTOR

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

Step 1: 11,482 (ADM) -> 13,616



## 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: 17,483 -> 17,745



## 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: 13,616 -> 14,569



## 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: 17,745 -> 22,789 (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: 14,569 -> 17,483

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**.

23,623 (AADM, rounded) x \$5,960 (BSA) = **\$140,791,775 (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**

\$14,589,519,996 x .00265 = **\$38,662,228**

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>\$140,791,775</b>
<b>Required Local Contribution</b>	<b>- \$38,662,228</b>
<b>Level of Federal Impact Aid</b>	<b>- \$7,937,531</b>
<b>State Foundation Aid</b>	<b>\$94,192,016</b>

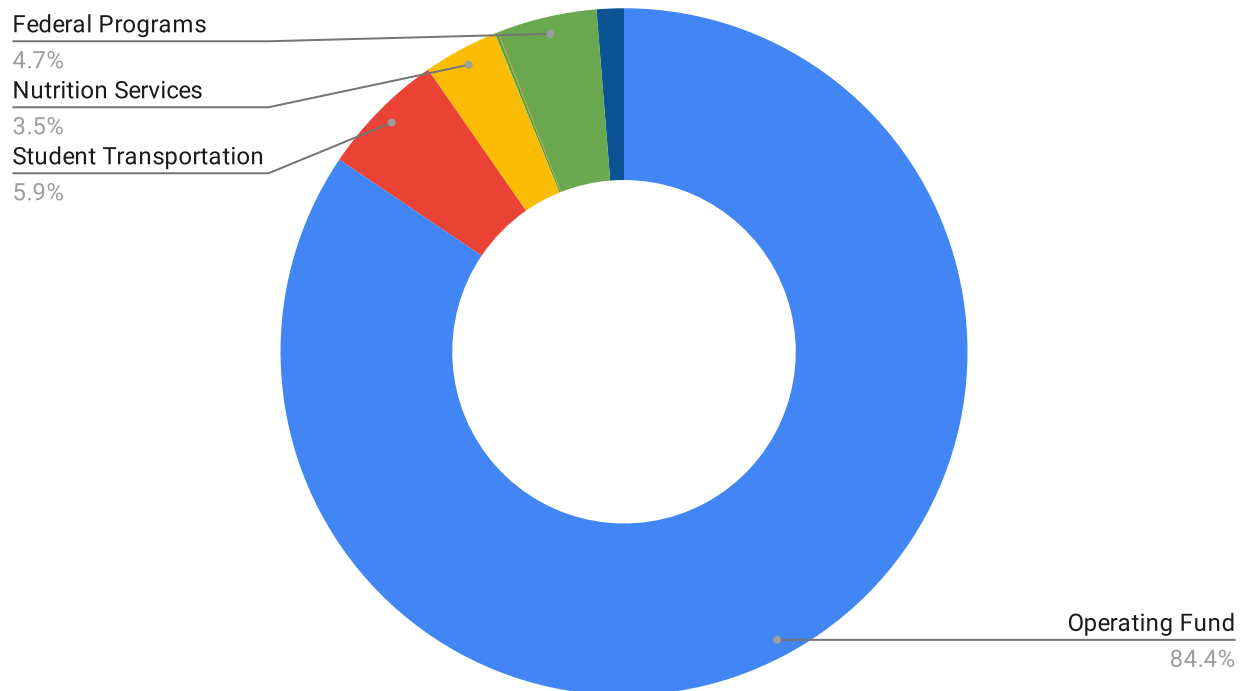
# Revenues Report - All Funds

Fairbanks North Star Borough School District

FY25 Approved Budget

Fund Name	FY25 Approved	FY24 Approved	Over(Under)
Operating Fund	\$ 198,016,272	\$ 188,250,040	\$ 9,766,232
Student Transportation	\$ 13,799,733	\$ 13,686,879	\$ 112,854
Nutrition Services	\$ 8,290,343	\$ 6,356,419	\$ 1,933,924
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 11,000,000	\$ 18,577,930	\$ (7,577,930)
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
<b>Grand Total</b>	<b>\$ 234,481,348</b>	<b>\$ 230,246,268</b>	<b>\$ 4,235,080</b>

## FY25 All Funds Summary

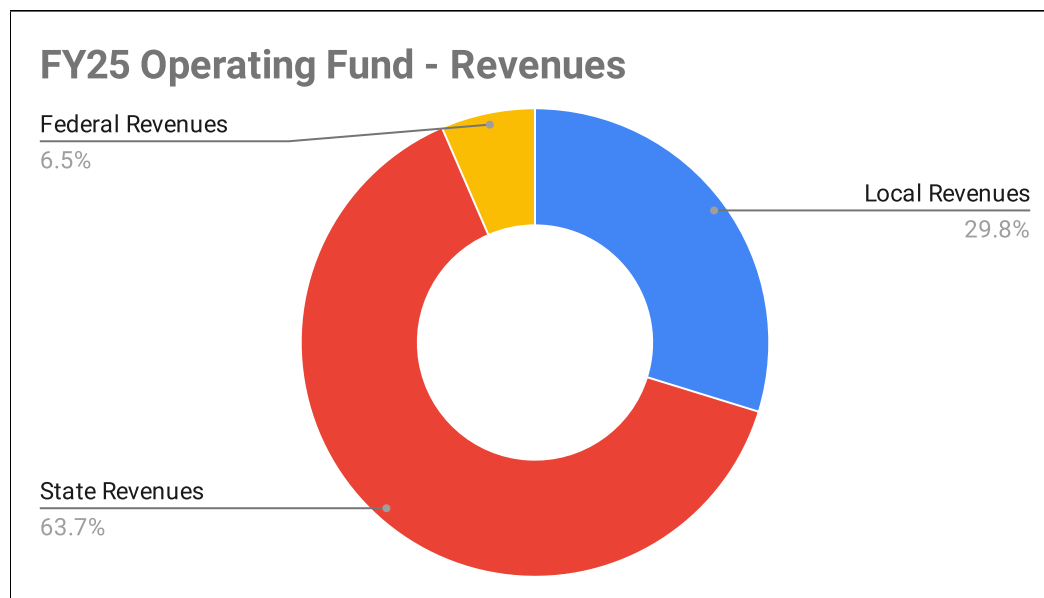


# Revenues Report - Operating Fund

Fairbanks North Star Borough School District

FY25 Approved Budget

Operating Fund	FY25 Approved	FY24 Approved	Over(Under)
<b>Local Revenues</b>			
Local Borough Contribution	\$ 58,000,000	\$ 54,000,000	\$ 4,000,000
Other Local Sources	\$ 442,000	\$ 457,000	\$ (15,000)
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 225,000	\$ 425,000	\$ (200,000)
Building Rental Fees	\$ 260,000	\$ 270,000	\$ (10,000)
<b>Local Revenues Total</b>	<b>\$ 58,952,000</b>	<b>\$ 55,177,000</b>	<b>\$ 3,775,000</b>
<b>State Revenues</b>			
Foundation Funding	\$ 111,460,856	\$ 105,430,990	\$ 6,029,866
Quality Schools Initiative	\$ 377,960	\$ 382,800	\$ (4,840)
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 11,153,596	\$ 8,753,004	\$ 2,400,592
PERS - On Behalf	\$ 1,556,860	\$ 1,066,686	\$ 490,174
<b>State Revenues Total</b>	<b>\$ 126,184,272</b>	<b>\$ 117,268,480</b>	<b>\$ 8,915,792</b>
<b>Federal Revenues</b>			
Other Direct Federal (ROTC)	\$ 250,000	\$ 304,560	\$ (54,560)
Impact Aid	\$ 12,500,000	\$ 12,850,000	\$ (350,000)
Medicaid Reimbursement	\$ 130,000	\$ 450,000	\$ (320,000)
<b>Federal Revenues Total</b>	<b>\$ 12,880,000</b>	<b>\$ 13,604,560</b>	<b>\$ (724,560)</b>
<b>Other Financing Sources</b>			
Transfers In	\$ -	\$ 2,200,000	\$ (2,200,000)
<b>Other Financing Sources Total</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ (2,200,000)</b>
<b>Operating Fund Revenues</b>	<b>\$ 198,016,272</b>	<b>\$ 188,250,040</b>	<b>\$ 9,766,232</b>

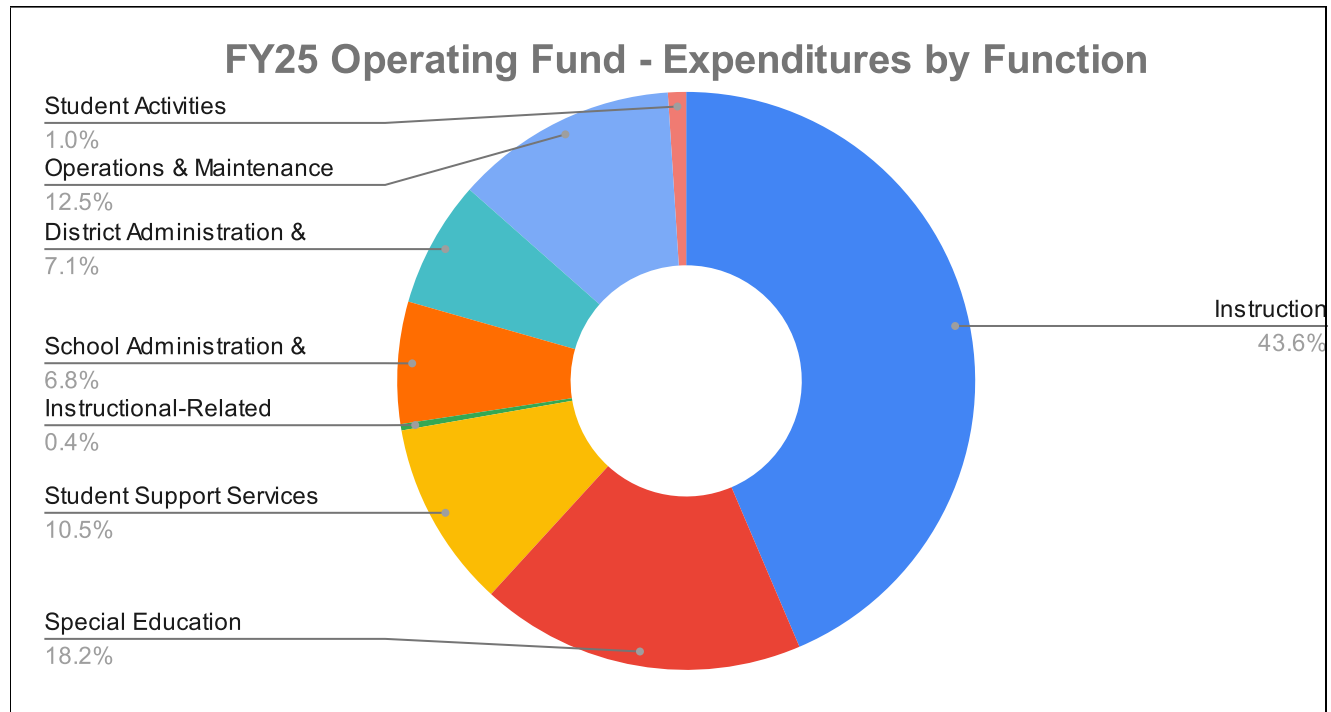


## Expenditures Report by Function - Operating Fund

Fairbanks North Star Borough School District

### FY25 Approved Budget

Function Description	FY25 Approved	FY24 Approved	Over(Under)
Instruction	\$ 86,316,169	\$ 78,775,332	\$ 7,540,837
Special Education	\$ 36,047,222	\$ 33,711,862	\$ 2,335,360
Student Support Services	\$ 20,704,631	\$ 21,454,695	\$ (750,064)
Instructional-Related Technology (E-Rate)	\$ 704,756	\$ 692,635	\$ 12,121
School Administration & Support Services	\$ 13,502,577	\$ 13,873,099	\$ (370,522)
District Administration & Support Services	\$ 14,034,371	\$ 12,154,129	\$ 1,880,242
Operations & Maintenance	\$ 24,694,981	\$ 22,709,328	\$ 1,985,653
Student Activities	\$ 2,011,565	\$ 2,014,515	\$ (2,950)
Other	\$ -	\$ -	\$ -
Fund Balance Increase	\$ -	\$ 2,864,445	\$ (2,864,445)
<b>Grand Total</b>	<b>\$ 198,016,272</b>	<b>\$ 188,250,040</b>	<b>\$ 9,766,232</b>



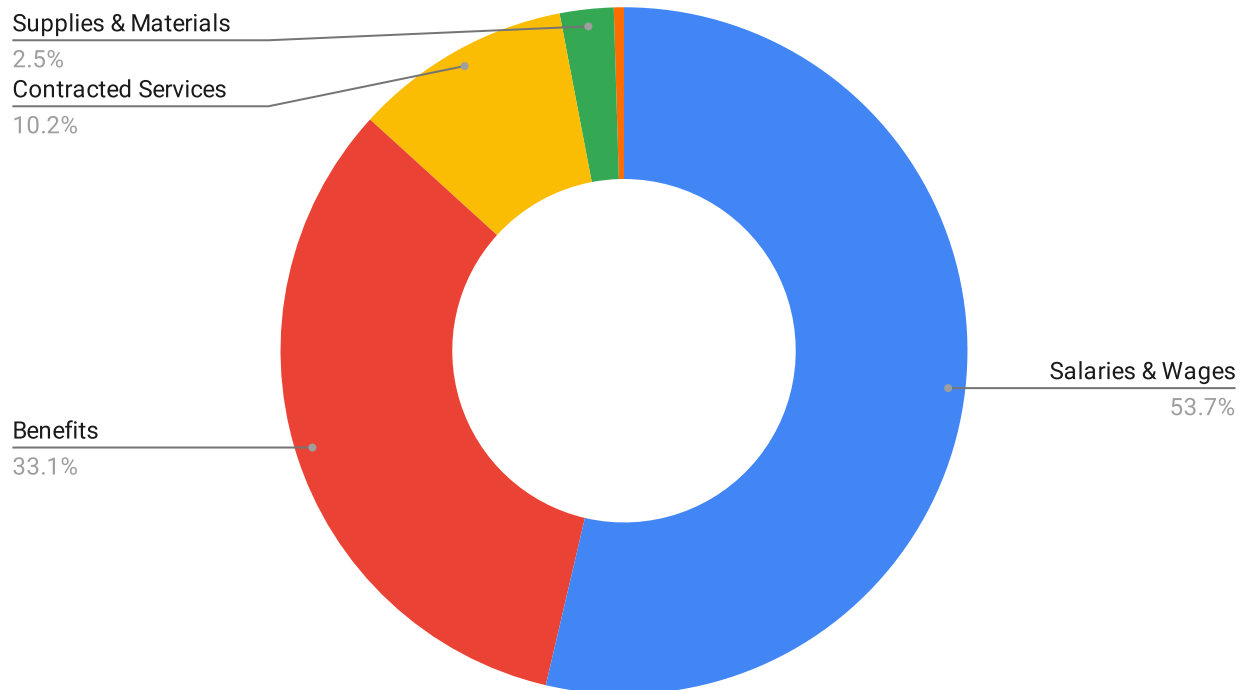
# Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY25 Approved Budget

Category Description	FY25 Approved	FY24 Approved	Over(Under)
Salaries & Wages	\$ 106,367,499	\$ 102,021,105	\$ 4,346,394
Benefits	\$ 65,616,633	\$ 60,741,445	\$ 4,875,188
Contracted Services	\$ 20,295,106	\$ 16,749,151	\$ 3,545,955
Supplies & Materials	\$ 5,018,351	\$ 4,832,673	\$ 185,678
Equipment	\$ 942,619	\$ 1,100,189	\$ (157,570)
Other	\$ (223,936)	\$ 2,805,477	\$ (3,029,413)
<b>Grand Total</b>	<b>\$ 198,016,272</b>	<b>\$ 188,250,040</b>	<b>\$ 9,766,232</b>

## FY25 Operating Fund - Expenditures by Category



# Expenditures Report by Object - Operating Fund

Fairbanks North Star Borough School District

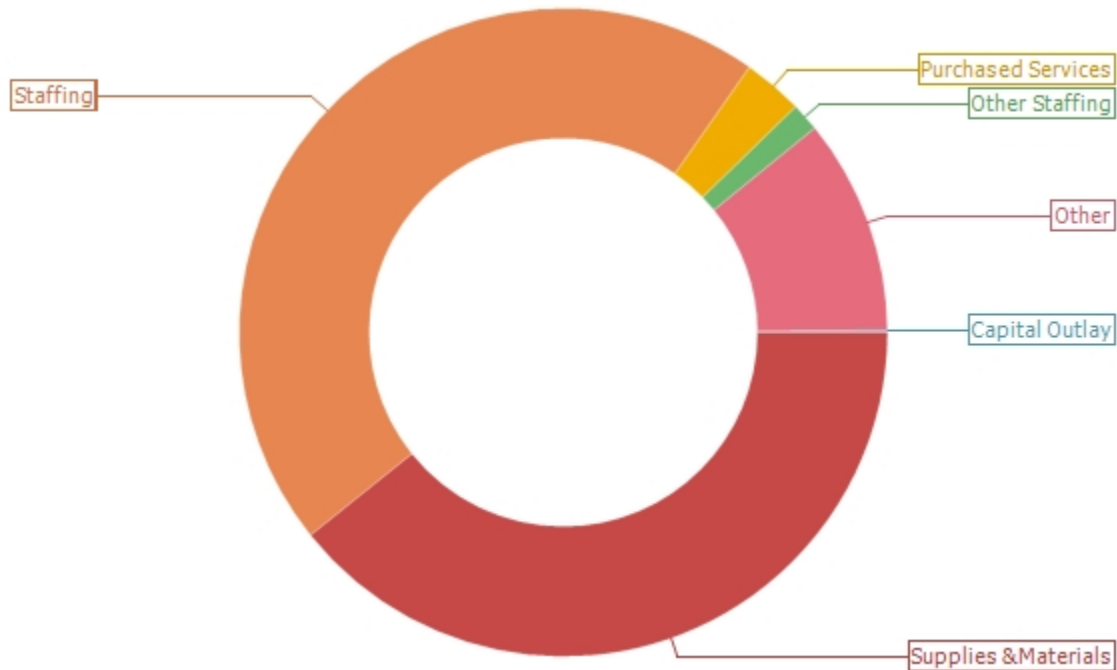
FY25 Approved Budget

Object Description	FY25 Approved	FY24 Approved	FY25 % of Budget	Over(Under)
Principals/Assistants	\$ 4,981,530	\$ 5,181,122	2.62%	\$ (199,592)
Exempt Salaries - TRS	\$ 2,030,396	\$ 2,092,875	1.06%	\$ (62,479)
Certified Teachers	\$ 61,413,979	\$ 58,285,426	29.43%	\$ 3,128,553
Extra Duty Pay for Certified	\$ 1,205,645	\$ 1,300,941	0.66%	\$ (95,296)
Supplemental Pay for Certified	\$ 499,948	\$ 459,948	0.23%	\$ 40,000
Exempt Salaries - PERS	\$ 5,928,628	\$ 5,539,356	2.80%	\$ 389,272
Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
Support Staff	\$ 26,473,663	\$ 26,019,644	13.14%	\$ 454,019
Overtime	\$ 319,360	\$ 323,860	0.16%	\$ (4,500)
Substitutes for Certified	\$ 2,522,024	\$ 1,817,925	0.92%	\$ 704,099
Temporaries	\$ 919,126	\$ 926,808	0.47%	\$ (7,682)
Benefits	\$ 65,616,633	\$ 60,741,445	30.67%	\$ 4,875,188
Professional & Technical	\$ 6,087,752	\$ 4,854,212	2.45%	\$ 1,233,540
Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
Risk Management	\$ 800,000	\$ 550,000	0.28%	\$ 250,000
Legal	\$ 180,240	\$ 202,791	0.10%	\$ (22,551)
Medical	\$ 5,100	\$ 5,100	0.00%	\$ -
Data Processing	\$ 20,000	\$ 1,000	0.00%	\$ 19,000
Travel	\$ 101,250	\$ 99,250	0.05%	\$ 2,000
Mileage	\$ 81,460	\$ 81,198	0.04%	\$ 262
Student Travel	\$ 137,623	\$ 137,649	0.07%	\$ (26)
Water/Sewer	\$ 606,000	\$ 523,065	0.26%	\$ 82,935
Garbage	\$ 292,300	\$ 285,750	0.14%	\$ 6,550
Communication	\$ 980,124	\$ 947,368	0.48%	\$ 32,756
Postage	\$ 20,000	\$ 20,000	0.01%	\$ -
Electricity	\$ 3,677,879	\$ 3,313,899	1.67%	\$ 363,980
Natural Gas	\$ 910,200	\$ 512,301	0.26%	\$ 397,899
Heating Oil	\$ 911,800	\$ 700,270	0.35%	\$ 211,530
Other Energy	\$ 1,014,447	\$ 551,313	0.28%	\$ 463,134
Purchased Service	\$ 748,215	\$ 771,856	0.39%	\$ (23,641)
Copier Charges	\$ 329,118	\$ 381,344	0.19%	\$ (52,226)
Fingerprinting	\$ 4,686	\$ 4,686	0.00%	\$ -
Rentals	\$ 1,599,850	\$ 1,589,850	0.80%	\$ 10,000
Building Repairs	\$ 56,500	\$ 56,500	0.03%	\$ -
Equipment Repairs	\$ 103,677	\$ 115,590	0.06%	\$ (11,913)
Site Repairs	\$ 10,000	\$ 10,000	0.01%	\$ -
Insurance	\$ 1,556,885	\$ 974,159	0.49%	\$ 582,726
Supplies	\$ 3,985,995	\$ 3,722,980	1.88%	\$ 263,015
Software	\$ 772,856	\$ 565,193	0.29%	\$ 207,663
Textbooks	\$ 259,500	\$ 544,500	0.27%	\$ (285,000)
Equipment (\$500-\$4999)	\$ 178,406	\$ 322,989	0.16%	\$ (144,583)
Reg Inst Equipment Replacement	\$ 674,213	\$ 687,200	0.35%	\$ (12,987)
Tuition	\$ 246,061	\$ 302,463	0.15%	\$ (56,402)
Dues & Fees	\$ 151,703	\$ 288,602	0.15%	\$ (136,899)
Claims & Judgements	\$ 200,000	\$ 13,500	0.01%	\$ 186,500
Indirect Costs	\$ (821,700)	\$ (663,533)	-0.34%	\$ (158,167)
Equipment (\$5000 or greater)	\$ 90,000	\$ 90,000	0.05%	\$ -
Fund Balance Increase	\$ -	\$ 2,864,445	1.45%	\$ (2,864,445)
<b>Grand Total</b>	<b>\$ 198,016,272</b>	<b>\$ 188,250,040</b>		<b>\$ 9,766,232</b>





## Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$891,232	11%
Other Staffing	\$116,523	1%
Purchased Services	\$248,000	3%
Staffing	\$3,771,828	45%
Supplies & Materials	\$3,252,760	39%
<b>Total Expenditures</b>	<b>\$8,290,343</b>	

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>745: Nutrition Services Center - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Nutrition Services	2.00	2.00
Director of Nutrition Services	1.00	1.00
Nutrition Services Coordinator	1.00	.00
<b>Support</b>		
Custodian - 12 Month	.30	.30
Nutrition Services Aide	8.66	9.20
Nutrition Services Coordinator	1.00	1.00
Nutrition Services Elementary Supervisor	12.47	12.47
Nutrition Services Secondary Supervisor - A	5.67	6.67
Nutrition Services Secondary Supervisor - B	2.93	2.93
Nutrition Services Roving Supervisor	3.67	3.67
Nutrition Services Packaging Crew	7.80	7.80
Central Kitchen Production Crew Member 3382	1.00	1.00
Central Kitchen Production Crew Member 3384	5.00	5.00
Secretary - 9/10 Month	1.00	1.00
Administrative Secretary	1.00	1.00
Warehouseperson I - 12 Month	2.00	2.00
Warehouse I - 10 month	2.00	2.00
Warehouse III -12 month	1.00	1.00
Warehouse Expeditor	.53	.53
Non-Benefitted Nutrition Services Aide	3.66	4.00
<b>TOTAL PERSONNEL</b>	<b>63.69</b>	<b>64.56</b>

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Nutrition Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$8,290,343	\$6,356,419
<b>Total</b>	<b>\$8,290,343</b>	<b>\$6,356,419</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>\$8,290,343</b>	<b>\$6,356,419</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$460,552	\$440,413
Non-Represented FTE	4.000 FTE	3.000 FTE
Non-Represented Salary	\$285,331	\$272,854
Non-Represented Total Benefits	\$175,222	\$167,559
Support	\$3,311,276	\$2,996,751
Support FTE	59.690 FTE	61.560 FTE
Support Salary	\$2,051,469	\$1,856,608
Support Total Benefits	\$1,259,807	\$1,140,143
<b>Total FTE</b>	<b>63.69</b>	<b>64.56</b>
<b>Total</b>	<b>\$3,771,828</b>	<b>\$3,437,164</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>54%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
<b>Total</b>	<b>\$116,523</b>	<b>\$116,523</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$29,000	\$32,000
Staff Travel	\$8,000	\$4,000
Mileage	\$7,000	\$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</b>	<b>\$248,000</b>	<b>\$244,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$3,000	\$9,000

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$1,558,500
Non-Food Supplies	\$150,000	\$75,000
<b>Total</b>	<b>\$3,252,760</b>	<b>\$1,657,500</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>26%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$891,232	\$891,232
<b>Total</b>	<b>\$891,232</b>	<b>\$891,232</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>14%</b>

Capital Outlay	FY25 Approved Budget	FY24 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$8,290,343</b>	<b>\$6,356,419</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,290,343	\$6,356,419
Total Expenditures	\$8,290,343	\$6,356,419
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 745: Nutrition Services Center

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$8,290,343	\$6,356,419
<b>Total District Allocations</b>	<b>\$8,290,343</b>	<b>\$6,356,419</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>\$8,290,343</b>	<b>\$6,356,419</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$460,552	\$440,413
Non-Represented FTE	4.000 FTE	3.000 FTE
Non-Represented Salary	\$285,331	\$272,854
Non-Represented Total Benefits	\$175,222	\$167,559
Support	\$3,311,276	\$2,996,751
Support FTE	59.690 FTE	61.560 FTE
Support Salary	\$2,051,469	\$1,856,608
Support Total Benefits	\$1,259,807	\$1,140,143
<b>Total FTE</b>	<b>63.69</b>	<b>64.56</b>
<b>Total Staffing</b>	<b>\$3,771,828</b>	<b>\$3,437,164</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>54%</b>

Other Staffing	FY25 Approved Budget	FY24 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>1%</b>	<b>2%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$29,000	\$32,000
Staff Travel	\$8,000	\$4,000
Mileage	\$7,000	\$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>\$248,000</b>	<b>\$244,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$3,000	\$9,000
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$1,558,500
Non-Food Supplies	\$150,000	\$75,000
<b>Total Supplies &amp; Materials</b>	<b>\$3,252,760</b>	<b>\$1,657,500</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>26%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$891,232	\$891,232
<b>Total Other</b>	<b>\$891,232</b>	<b>\$891,232</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>14%</b>

Capital Outlay	FY25 Approved Budget	FY24 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>

<b>Total Expenditures</b>	<b>\$8,290,343</b>	<b>\$6,356,419</b>
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### Summary

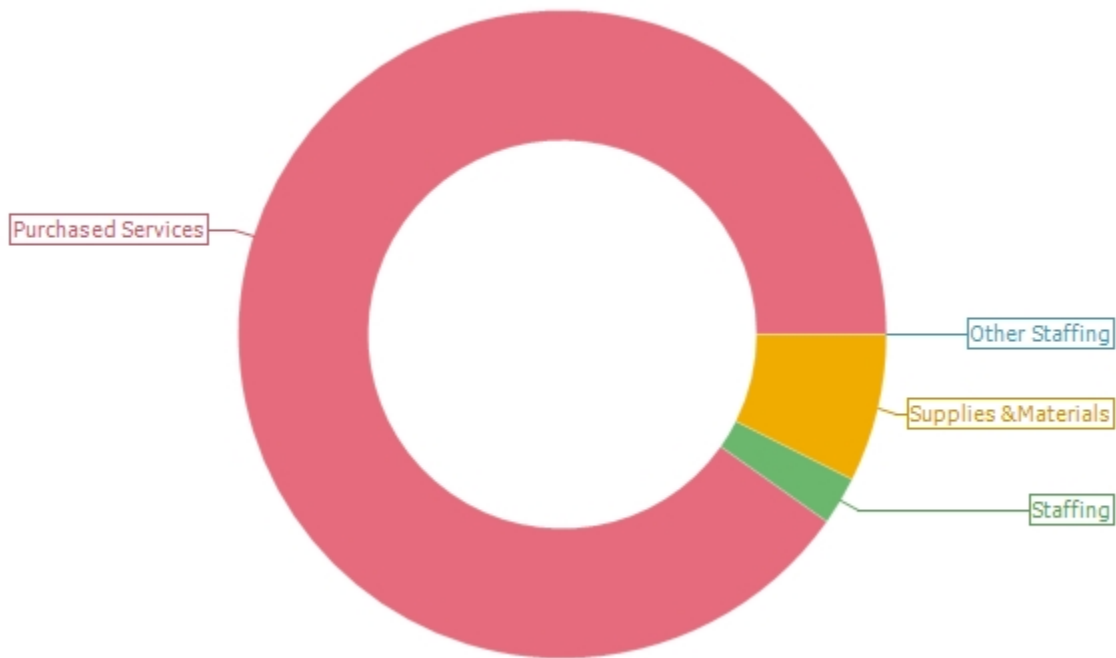
	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,290,343	\$6,356,419
Total Expenditures	\$8,290,343	\$6,356,419
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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



## Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$12,444,369	90%
Staffing	\$333,900	2%
Supplies & Materials	\$1,018,200	7%
<b>Total Expenditures</b>	<b>\$13,799,733</b>	

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

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

***FY25 Approved Budget***

<b>760: Transportation - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved 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 Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Transportation

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$13,799,733	\$13,686,879
<b>Total</b>	<b>\$13,799,733</b>	<b>\$13,686,879</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>\$13,799,733</b>	<b>\$13,686,879</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$162,636	\$154,359
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$100,759	\$95,632
Non-Represented Total Benefits	\$61,876	\$58,727
Support	\$171,264	\$161,687
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$106,105	\$100,172
Support Total Benefits	\$65,159	\$61,515
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>\$333,900</b>	<b>\$316,046</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
<b>Total</b>	<b>\$3,264</b>	<b>\$3,264</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$12,436,797	\$12,341,798
<b>Total</b>	<b>\$12,444,369</b>	<b>\$12,349,370</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>90%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$1,000,200	\$1,000,200
Software	\$18,000	\$18,000
<b>Total</b>	<b>\$1,018,200</b>	<b>\$1,018,200</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

# Budget Group Report

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**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>Total Expenditures</b>	<b>\$13,799,733</b>	<b>\$13,686,879</b>
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## Summary

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	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Total Revenues and Allocations To Budget	\$13,799,733	\$13,686,879
Total Expenditures	\$13,799,733	\$13,686,879
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 760: Transportation

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$13,799,733	\$13,686,879
<b>Total District Allocations</b>	<b>\$13,799,733</b>	<b>\$13,686,879</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>\$13,799,733</b>	<b>\$13,686,879</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$162,636	\$154,359
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$100,759	\$95,632
Non-Represented Total Benefits	\$61,876	\$58,727
Support	\$171,264	\$161,687
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$106,105	\$100,172
Support Total Benefits	\$65,159	\$61,515
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$333,900</b>	<b>\$316,046</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services *	\$12,436,797	\$12,341,798
<b>Total Purchased Services</b>	<b>\$12,444,369</b>	<b>\$12,349,370</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>90%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$1,000,200	\$1,000,200
Software	\$18,000	\$18,000
<b>Total Supplies &amp; Materials</b>	<b>\$1,018,200</b>	<b>\$1,018,200</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Total Expenditures	\$13,799,733	\$13,686,879
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#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$13,799,733	\$13,686,879
Total Expenditures	\$13,799,733	\$13,686,879
Variance	\$0	\$0

#### Notes

##### Other Purchased Services - \$12,436,797

Bus Monitors - \$0

Crossing Guards - \$83,830

General - \$0

Hazardous Routes Scheduled - \$0

Homeless Transportation - \$400,160

In Lieu of - \$2,000

Regular Routes - \$7,614,113

Shuttle - \$192,939                      Added \$95k for SMART shuttle

Special Ed Summer School - \$176,035

Special Education Routes - \$3,965,720

Trans Foster Transportation - \$2,000

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

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## Local Programs Fund

### Revenue and Allocations to Budget Center

Local Programs Fund	FY25 Approved Budget	FY24 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>
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### Expenditures

Local Programs Fund	FY25 Approved Budget	FY24 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>
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### Summary

	FY25 Approved Budget	FY24 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  
FY25 Approved Budget

## State Programs Fund

### Revenue and Allocations to Budget Center

State Programs Fund	FY25 Approved Budget	FY24 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>
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### Expenditures

State Programs Fund	FY25 Approved Budget	FY24 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>
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### Summary

	FY25 Approved Budget	FY24 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  
FY25 Approved Budget

## Federal Programs Fund

### Revenue and Allocations to Budget Center

Federal Programs Fund	FY25 Approved Budget	FY24 Approved Budget
Federal Program Allocation	\$11,000,000	\$18,577,930
Federal Programs	\$11,000,000	\$18,577,930
<b>Total Federal Programs Fund</b>	<b>\$11,000,000</b>	<b>\$18,577,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$11,000,000</b>	<b>\$18,577,930</b>
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### Expenditures

Federal Programs Fund	FY25 Approved Budget	FY24 Approved Budget
Federal Program Expenditures	\$11,000,000	\$18,577,930
Federal Program Allocation	\$11,000,000	\$18,577,930
<b>Total Federal Programs Fund</b>	<b>\$11,000,000</b>	<b>\$18,577,930</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$11,000,000</b>	<b>\$18,577,930</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$11,000,000	\$18,577,930
Total Expenditures	\$11,000,000	\$18,577,930
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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



# BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

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## 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)

- Brandy Harty, President
- Timothy Doran, Vice President
- Erin Morotti, Treasurer
- Chrya Sanderson, Clerk
- Bobby Burgess, Member
- Melissa Burnett, Member
- Meredith Maple, Member

### Advisory Members (3)

- Colonel Timothy Foster, Eielson Air Force Base Representative
- Colonel Jason A. Cole, Fort Wainwright Army Post Representative
- Melissa Charlie, Fairbanks Native Association Representative
- Inca Shannon, Regional Student Council Representative

### Professional Staff (1)

- Carm Richardson, Executive Assistant

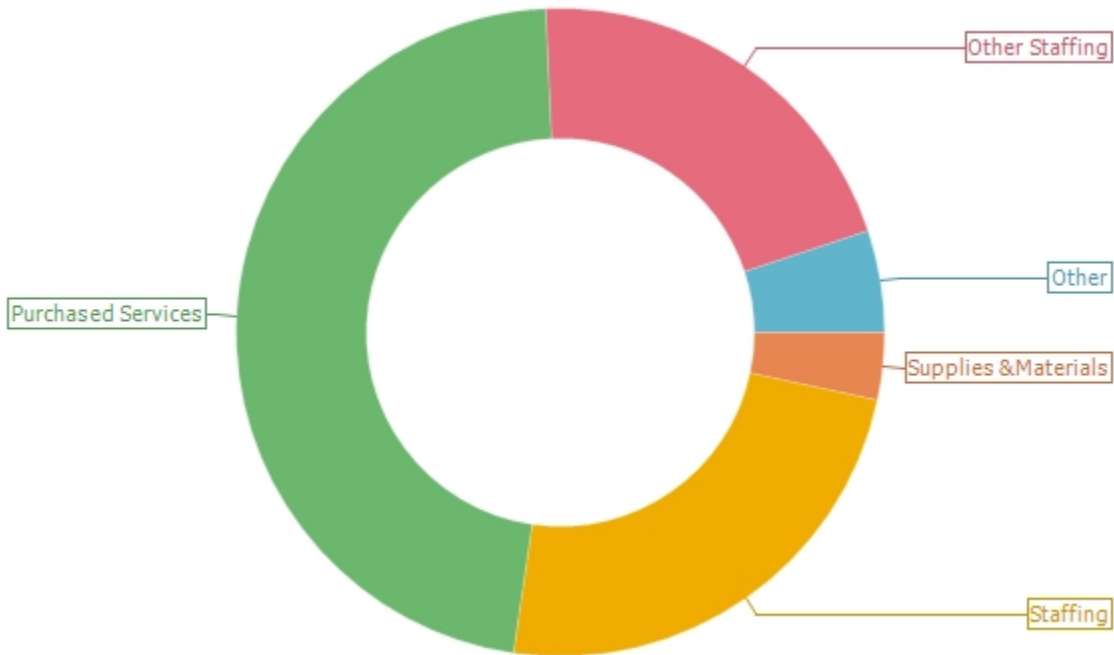
### Budget

- \$511,402, including Board Monthly Stipends

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY25 Approved Budget

## Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$26,000	5%
Other Staffing	\$105,569	21%
Purchased Services	\$240,200	47%
Staffing	\$122,553	24%
Supplies & Materials	\$17,080	3%
Total Expenditures	\$511,402	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Board of Education

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$511,402	\$421,835
<b>Total</b>	<b>\$511,402</b>	<b>\$421,835</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>\$511,402</b>	<b>\$421,835</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>\$122,553</b>	<b>\$118,987</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>28%</b>

Other Staffing	FY25 Approved Budget	FY24 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>21%</b>	<b>25%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$195,000	\$115,000
Staff Travel	\$25,000	\$25,000
Other Purchased Services	\$20,200	\$20,200
<b>Total</b>	<b>\$240,200</b>	<b>\$160,200</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>38%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$0
<b>Total</b>	<b>\$17,080</b>	<b>\$15,080</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

# Budget Group Report

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## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$26,000	\$22,000
<b>Total</b>	<b>\$26,000</b>	<b>\$22,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$511,402</b>	<b>\$421,835</b>
---------------------------	------------------	------------------

### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$511,402	\$421,835
Total Expenditures	\$511,402	\$421,835
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



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

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

***FY25 Approved Budget***

<b>605: Board of Education - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved 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  
FY25 Approved Budget

## 605: Board of Education

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$511,402	\$421,835
<b>Total District Allocations</b>	<b>\$511,402</b>	<b>\$421,835</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>\$511,402</b>	<b>\$421,835</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$122,553</b>	<b>\$118,987</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>28%</b>

Other Staffing	FY25 Approved Budget	FY24 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>21%</b>	<b>25%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$195,000	\$115,000
Staff Travel *	\$25,000	\$25,000
Other Purchased Services *	\$20,200	\$20,200
<b>Total Purchased Services</b>	<b>\$240,200</b>	<b>\$160,200</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>38%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$6,580	\$6,580
Software *	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$0
<b>Total Supplies &amp; Materials</b>	<b>\$17,080</b>	<b>\$15,080</b>
<b>% of Expenditures</b>	<b>3%</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

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses *	\$26,000	\$22,000
<b>Total Other</b>	<b>\$26,000</b>	<b>\$22,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$511,402</b>	<b>\$421,835</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$511,402	\$421,835
Total Expenditures	\$511,402	\$421,835
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$195,000

Auditing - \$60,000

District Administration - \$135,000      BoardDocs, Professional Development, Creation of Strategic Plan

#### Staff Travel - \$25,000

Travel - \$25,000      AASB Conference, National School Board's Association, Legislative Fly-In, YLI

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

Purchased Service - \$20,200      Advertising.

#### Software - \$8,500

Software - District Administration - \$8,500      Zoom, Board Docs, Policy Online

#### Other Expenses - \$26,000

Dues & Fees - \$26,000      Association of Alaska School Boards dues.

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



# OFFICE OF THE SUPERINTENDENT

**Superintendent:** Dr. Luke Meinert

**Budget:** \$1.21 million

**Employees:** 6.0 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

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.

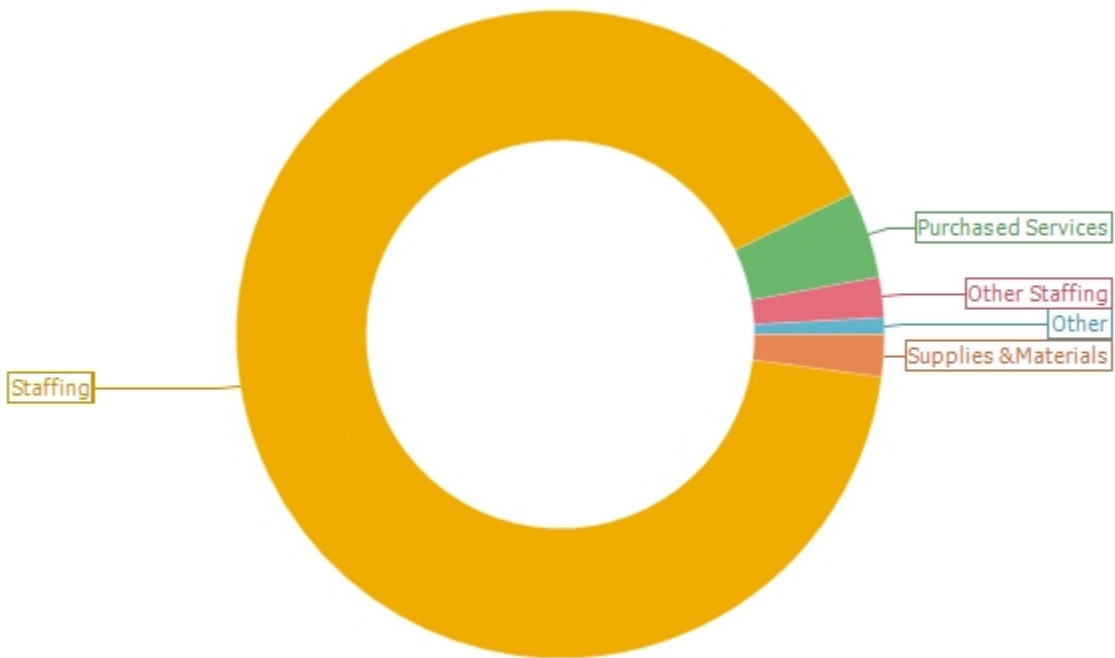
## Important Tasks

- 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
-

**Program Reporting - Superintendent**



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$24,380	2%
Purchased Services	\$52,270	4%
Staffing	\$1,099,277	91%
Supplies & Materials	\$25,290	2%
Total Expenditures	\$1,211,366	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Superintendent

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$1,211,366	\$1,121,811
<b>Total</b>	<b>\$1,211,366</b>	<b>\$1,121,811</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>\$1,211,366</b>	<b>\$1,121,811</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$546,564	\$485,687
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$338,619	\$300,903
Non-Represented Total Benefits	\$207,946	\$184,784
Support	\$111,754	\$103,930
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$69,236	\$64,389
Support Total Benefits	\$42,518	\$39,541
Non-Represented Exec	\$318,406	\$311,117
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$215,000	\$210,000
Non-Represented Exec Total Benefits	\$103,406	\$101,117
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
<b>Total FTE</b>	<b>6</b>	<b>6</b>
<b>Total</b>	<b>\$1,099,277</b>	<b>\$1,019,721</b>
<b>% of Expenditures</b>	<b>91%</b>	<b>91%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$6,528	\$6,528
Overtime Salary	\$5,000	\$5,000
Overtime Total Benefits	\$1,528	\$1,528
Temporaries	\$17,852	\$17,852
Temporaries Salary	\$16,446	\$16,446
Temporaries Total Benefits	\$1,406	\$1,406
<b>Total</b>	<b>\$24,380</b>	<b>\$24,380</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$22,220	\$22,220
Staff Travel	\$9,000	\$9,000

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Mileage	\$550	\$550
Other Purchased Services	\$20,500	\$10,500
<b>Total</b>	<b>\$52,270</b>	<b>\$42,270</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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>\$1,211,366</b>	<b>\$1,121,811</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,211,366	\$1,121,811
Total Expenditures	\$1,211,366	\$1,121,811
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



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

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

***FY25 Approved Budget***

<b>610: Superintendent - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented Exec</b>		
Superintendent	1.00	1.00
<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  
FY25 Approved Budget

## 610: Superintendent

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$492,546	\$481,691
<b>Total District Allocations</b>	<b>\$492,546</b>	<b>\$481,691</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>\$492,546</b>	<b>\$481,691</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented Exec	\$318,406	\$311,117
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$215,000	\$210,000
Non-Represented Exec Total Benefits	\$103,406	\$101,117
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$440,959</b>	<b>\$430,104</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>89%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 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>6%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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>1%</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

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 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>\$492,546</b>	<b>\$481,691</b>
---------------------------	------------------	------------------

### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$492,546	\$481,691
Total Expenditures	\$492,546	\$481,691
<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***

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

***FY25 Approved Budget***

<b>741: Communications, Development and Engagement - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved 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 Engagement	1.00	1.00
<b>Support</b>		
Grants and Partnerships Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>4.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 741: Communications, Development and Engagement

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$718,820	\$640,120
<b>Total District Allocations</b>	<b>\$718,820</b>	<b>\$640,120</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>\$718,820</b>	<b>\$640,120</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$546,564	\$485,687
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$338,619	\$300,903
Non-Represented Total Benefits	\$207,946	\$184,784
Support	\$111,754	\$103,930
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$69,236	\$64,389
Support Total Benefits	\$42,518	\$39,541
<b>Total FTE</b>	<b>4</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$658,318</b>	<b>\$589,618</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>92%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Temporaries	\$17,852	\$17,852
Temporaries Salary	\$16,446	\$16,446
Temporaries Total Benefits	\$1,406	\$1,406
<b>Total Other Staffing</b>	<b>\$17,852</b>	<b>\$17,852</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$6,200	\$6,200
Mileage	\$550	\$550
Other Purchased Services *	\$16,000	\$6,000
<b>Total Purchased Services</b>	<b>\$22,750</b>	<b>\$12,750</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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>3%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 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>\$718,820</b>	<b>\$640,120</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$718,820	\$640,120
Total Expenditures	\$718,820	\$640,120
<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 - \$16,000

Purchased Service - District Administration - \$16,000 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

# ADMINISTRATIVE SERVICES

**Chief Operations Officer:** Andreau DeGraw

**Budget:** \$6.2 million

**Employees:** 20.8 FTE

K12NORTHSTAR.ORG/ADMIN-SERVICES

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## Department Summary

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

## Department Spotlight

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

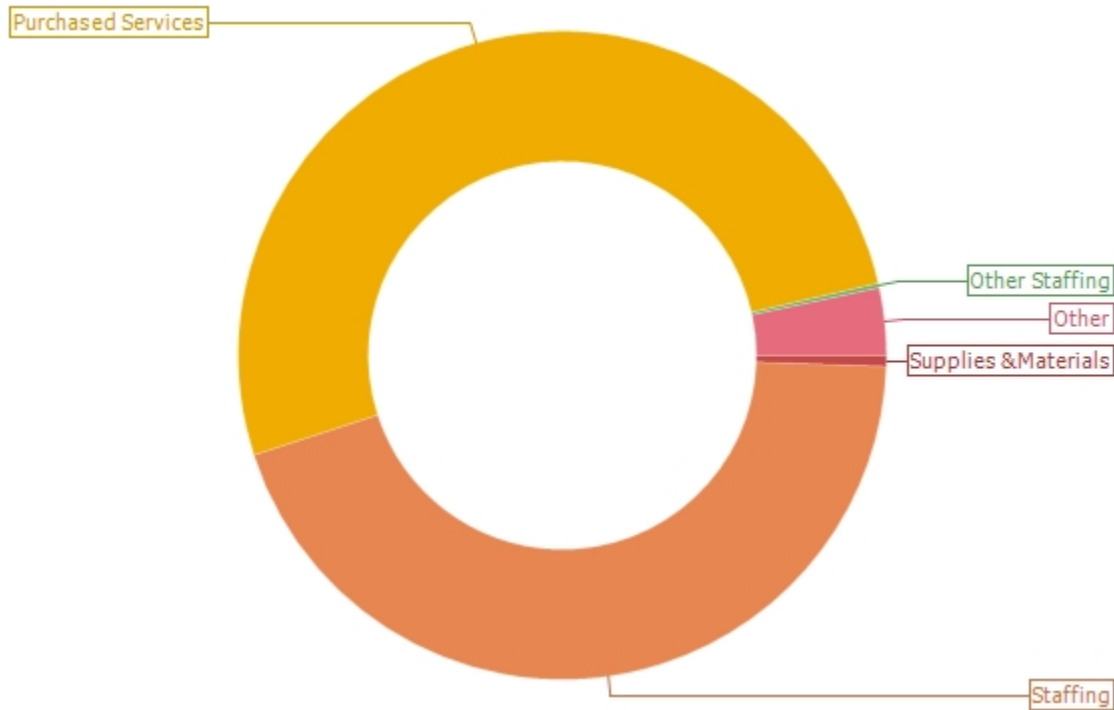
The State of Alaska, as well as the local borough, are facing unprecedented revenue challenges. Because the district is completely reliant on funding sources from these external agencies, it is imperative that a responsible, long term financial plan be established and followed so that ample resources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

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

## Important Tasks

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

## Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$209,479	3%
Other Staffing	\$13,686	0%
Purchased Services	\$3,204,283	51%
Staffing	\$2,772,851	44%
Supplies & Materials	\$33,549	1%
<b>Total Expenditures</b>	<b>\$6,233,848</b>	



# Budget Group Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## Program Reporting - Administrative Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$5,251,625	\$4,009,566
Communication Allocation	\$665,962	\$687,554
Copier Allocation	\$316,261	\$366,844
<b>Total</b>	<b>\$6,233,848</b>	<b>\$5,063,964</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$6,233,848</b>	<b>\$5,063,964</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$1,684,548	\$1,467,433
Non-Represented FTE	10.800 FTE	9.800 FTE
Non-Represented Salary	\$1,043,645	\$909,134
Non-Represented Total Benefits	\$640,903	\$558,299
Support	\$817,124	\$775,604
Support FTE	9.000 FTE	9.000 FTE
Support Salary	\$506,241	\$480,518
Support Total Benefits	\$310,883	\$295,086
Non-Represented Exec	\$271,179	\$263,622
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$167,159	\$162,290
Non-Represented Exec Total Benefits	\$104,021	\$101,333
<b>Total FTE</b>	<b>20.8</b>	<b>19.8</b>
<b>Total</b>	<b>\$2,772,851</b>	<b>\$2,506,660</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>49%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$257,360	\$225,343
Staff Travel	\$2,000	\$0
Mileage	\$200	\$100
Communication	\$665,962	\$687,554

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Postage	\$20,000	\$20,000
Other Purchased Services	\$42,500	\$113,300
Copier Charges	\$316,261	\$366,844
Insurance and Bond Premiums	\$1,900,000	\$1,069,702
<b>Total</b>	<b>\$3,204,283</b>	<b>\$2,482,843</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>49%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$27,924	\$32,749
Equipment (\$500-\$4999)	\$5,625	\$7,175
<b>Total</b>	<b>\$33,549</b>	<b>\$39,924</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$209,479	\$20,850
<b>Total</b>	<b>\$209,479</b>	<b>\$20,850</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$6,233,848</b>	<b>\$5,063,963</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$6,233,848	\$5,063,964
Total Expenditures	\$6,233,848	\$5,063,963
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

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

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

***FY25 Approved Budget***

<b>720: Administrative Services - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved 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  
FY25 Approved Budget

## 720: Administrative Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$458,790	\$441,840
<b>Total District Allocations</b>	<b>\$458,790</b>	<b>\$441,840</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$458,790</b>	<b>\$441,840</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$155,522	\$147,628
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$96,352	\$91,462
Non-Represented Total Benefits	\$59,170	\$56,167
Non-Represented Exec	\$271,179	\$263,622
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$167,159	\$162,290
Non-Represented Exec Total Benefits	\$104,021	\$101,333
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$426,701</b>	<b>\$411,251</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$28,450	\$26,950
<b>Total Purchased Services</b>	<b>\$28,450</b>	<b>\$26,950</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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>\$458,790</b>	<b>\$441,840</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$458,790	\$441,840
Total Expenditures	\$458,790	\$441,840
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

**Professional & Technical Services -  
\$28,450**

Professional & Technical - Dist Admin MyBudget File contract.  
- \$28,450

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>725: Accounting Services - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Accountant II	1.00	1.00
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>8.80</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 725: Accounting Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$1,203,623	\$1,122,666
<b>Total District Allocations</b>	<b>\$1,203,623</b>	<b>\$1,122,666</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>\$1,203,623</b>	<b>\$1,122,666</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$805,979	\$769,164
Non-Represented FTE	4.800 FTE	4.800 FTE
Non-Represented Salary	\$499,336	\$476,528
Non-Represented Total Benefits	\$306,642	\$292,636
Support	\$336,218	\$314,276
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$208,300	\$194,706
Support Total Benefits	\$127,917	\$119,569
<b>Total FTE</b>	<b>8.8</b>	<b>8.8</b>
<b>Total Staffing</b>	<b>\$1,142,197</b>	<b>\$1,083,440</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>97%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$25,335	\$6,335
Mileage	\$200	\$100
Other Purchased Services *	\$20,000	\$16,800
<b>Total Purchased Services</b>	<b>\$45,535</b>	<b>\$23,235</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$9,500	\$9,600

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Total Supplies & Materials	\$9,500	\$9,600
% of Expenditures	1%	1%

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses *	\$4,000	\$4,000
Total Other	\$4,000	\$4,000
% of Expenditures	0%	0%

Total Expenditures	\$1,203,623	\$1,122,666
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,203,623	\$1,122,666
Total Expenditures	\$1,203,623	\$1,122,666
Variance	\$0	\$0

### Notes

#### Professional & Technical Services - \$25,335

District Administration Support - \$20,000

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 - \$20,000

Purchased Service - District Administration Support - \$20,000

The annual cost of InTouch Receipting for all schools and the PowerSchool add-on for seamless integration.

#### Supplies - \$9,500

District Administration Support - \$9,500

- 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***

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

***FY25 Approved Budget***

<b>730: Procurement - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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  
FY25 Approved Budget

## 730: Procurement

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$720,439	\$687,208
<b>Total District Allocations</b>	<b>\$720,439</b>	<b>\$687,208</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$720,439</b>	<b>\$687,208</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$570,990	\$550,641
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$353,751	\$341,144
Non-Represented Total Benefits	\$217,239	\$209,497
Support	\$100,940	\$94,205
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$62,537	\$58,364
Support Total Benefits	\$38,404	\$35,841
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$671,930</b>	<b>\$644,846</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>94%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$3,575	\$2,507
Postage	\$20,000	\$20,000
Other Purchased Services *	\$2,000	\$1,000
<b>Total Purchased Services</b>	<b>\$25,575</b>	<b>\$23,507</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Equipment (\$500-\$4999)	\$3,450	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$7,450</b>	<b>\$5,500</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses *	\$4,189	\$2,060
<b>Total Other</b>	<b>\$4,189</b>	<b>\$2,060</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$720,439</b>	<b>\$687,208</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$720,439	\$687,208
Total Expenditures	\$720,439	\$687,208
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$3,575

Professional & Technical - District  
Administration Support - \$3,575

License fees for procurement codes. Professional development and education for staff to remain current on procurement and safety standards.

#### Other Purchased Services - \$2,000

Equipment Repairs - District  
Administration Support - \$0

Purchased Service - District  
Administration Support - \$2,000

Advertising and Public Notice for bid solicitations and requests for proposals.  
Bloodborne pathogen disposal services.

#### Other Expenses - \$4,189

Dues & Fees - District Administration  
Support - \$4,189

Annual membership fees for OPIS, NIGP, COSTCO, OETC.

\* - 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***

***FY25 Approved Budget***

<b>735: Business Services - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Business Services Coordinator	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>1.00</b>	<b>.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 735: Business Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$2,488,807	\$1,390,728
Communication Allocation	\$665,962	\$687,554
Copier Allocation	\$316,261	\$366,844
<b>Total District Allocations</b>	<b>\$3,471,030</b>	<b>\$2,445,126</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>\$3,471,030</b>	<b>\$2,445,126</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$152,057	
Non-Represented FTE	1.000 FTE	
Non-Represented Salary	\$94,206	
Non-Represented Total Benefits	\$57,852	
<b>Total FTE</b>	<b>1</b>	<b>0</b>
<b>Total Staffing</b>	<b>\$152,057</b>	
<b>% of Expenditures</b>	<b>4%</b>	

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$200,000	\$189,551
Staff Travel	\$2,000	\$0
Communication	\$665,962	\$687,554
Other Purchased Services *	\$20,500	\$95,500
Copier Charges	\$316,261	\$366,844
Insurance and Bond Premiums *	\$1,900,000	\$1,069,702
<b>Total Purchased Services</b>	<b>\$3,104,723</b>	<b>\$2,409,151</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>99%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$12,000	\$16,725
Equipment (\$500-\$4999)	\$1,500	\$5,000
<b>Total Supplies &amp; Materials</b>	<b>\$13,500</b>	<b>\$21,725</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses *	\$200,750	\$14,250
<b>Total Other</b>	<b>\$200,750</b>	<b>\$14,250</b>
<b>% of Expenditures</b>	<b>6%</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

### FY25 Approved Budget

<b>Total Expenditures</b>	<b>\$3,471,030</b>	<b>\$2,445,126</b>
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#### Summary

	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Total Revenues and Allocations To Budget	\$3,471,030	\$2,445,126
Total Expenditures	\$3,471,030	\$2,445,126
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Professional & Technical Services - \$200,000

DW Safety - \$75,000 Phoenix Security contract

Legal - \$125,000

Miscellaneous Services - \$0 DocuSign contract not renewed.

##### Other Purchased Services - \$20,500

DW Safety - \$20,500 Safety/Security contract services and ALICE.

Equipment Repairs - \$0

Purchased Service - District

Administration Support - \$0

Purchased Service - Miscellaneous Services - \$0

##### Insurance and Bond Premiums - \$1,900,000

Insurance - \$1,100,000 UNUM Life Disability Insurance.

Insurance premiums per Borough Risk Management.

Risk Management - \$800,000 Risk management services for the district as provided by the Borough.

##### Supplies - \$12,000

District Administration Support - \$2,500

DW Safety - \$8,500 DW Safety and ALICE supplies.

Miscellaneous Services - \$1,000

##### Other Expenses - \$200,750

Claims & Judgements - \$200,000 Primarily the Auto/General liability claims

Dues & Fees - District Administration Support - \$750

\* - 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***

***FY25 Approved Budget***

<b>755: Shipping &amp; Receiving - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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  
FY25 Approved Budget

## 755: Shipping & Receiving

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$379,966	\$367,124
<b>Total District Allocations</b>	<b>\$379,966</b>	<b>\$367,124</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>\$379,966</b>	<b>\$367,124</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Support	\$379,966	\$367,124
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$235,404	\$227,448
Support Total Benefits	\$144,562	\$139,676
<b>Total FTE</b>	<b>4</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$379,966</b>	<b>\$367,124</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$379,966</b>	<b>\$367,124</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$379,966	\$367,124
Total Expenditures	\$379,966	\$367,124
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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



# HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

**Executive Director:**

Ivory McDaniel-Ilgenfritz

**Budget:** \$2.61 million

**Employees:** 16.0 FTE

## Department Summary

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

## Department Spotlight

While teachers and support staff recharge over the summer, HR kicks into high gear to ensure that when students return in the fall, classrooms and buildings are fully staffed. In the summer of 2024 there were over 300 vacancies to fill.

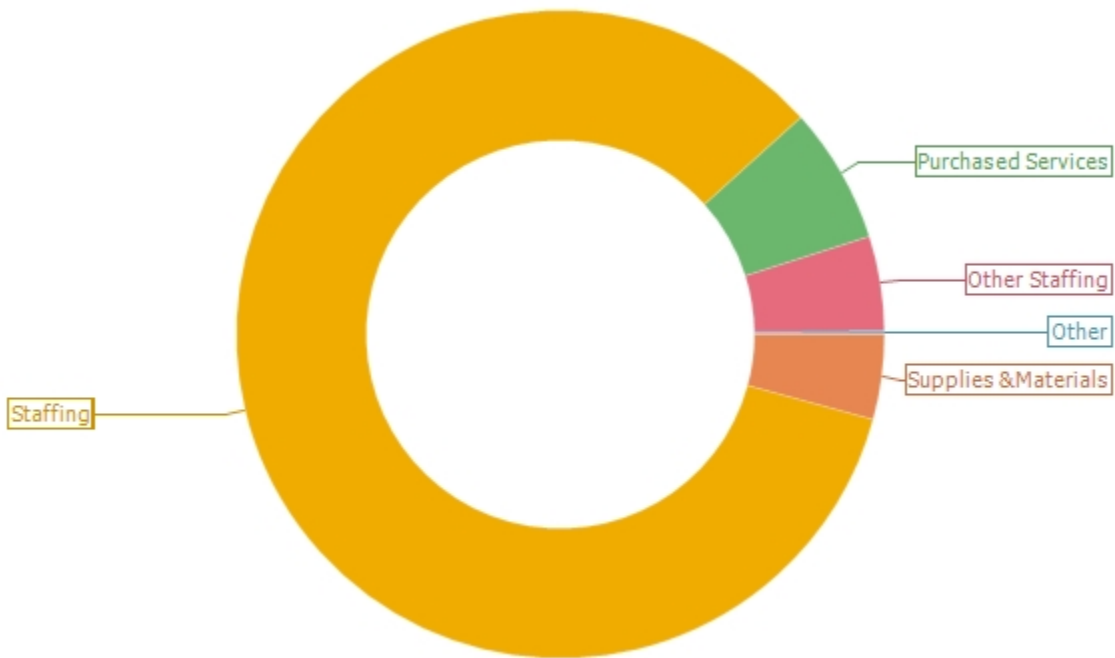
## Important Tasks

- 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, 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 2,200 applicants applied for various positions of employment with the district during the 2023-2024 fiscal year.
- 69 certificated staff were awarded internal transfers to another school or department of their choice for the 2023-2024 school year.
- 597 community members are approved to volunteer in district schools.
- 159 Family Medical Leave cases were approved during the 2023-2024 school year.
- 10,686 training certificates were received and processed by HR over the course of the 2023-2024 school year.
- 2,918 background checks were processed for both employees and volunteers.
- 139 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.
- 143 new substitute employees and temporary workers were hired to help cover for staff who are on leave.
- Currently the district employs approximately 519 substitute and temporary workers.
- 51 Americans with Disabilities Act ("ADA") cases were handled by HR during the 2023-2024 fiscal year

**Program Reporting - Human Resources**



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$123,175	5%
Purchased Services	\$177,511	7%
Staffing	\$2,196,522	84%
Supplies & Materials	\$110,250	4%
Total Expenditures	\$2,612,085	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Human Resources

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$2,511,835	\$2,538,936
Certified Substitute Allocation	\$100,250	\$100,250
<b>Total</b>	<b>\$2,612,085</b>	<b>\$2,639,186</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>\$2,612,085</b>	<b>\$2,639,186</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Certificated</b>	<b>\$60,292</b>	<b>\$58,508</b>
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$41,220	\$40,000
Certificated Total Benefits	\$19,072	\$18,508
<b>Non-Represented</b>	<b>\$1,472,651</b>	<b>\$1,332,540</b>
Non-Represented FTE	9.000 FTE	8.500 FTE
Non-Represented Salary	\$912,366	\$825,562
Non-Represented Total Benefits	\$560,284	\$506,978
<b>Support</b>	<b>\$46,252</b>	<b>\$43,089</b>
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$28,655	\$26,696
Support Total Benefits	\$17,597	\$16,394
<b>Non-Represented Hourly</b>	<b>\$617,327</b>	<b>\$789,486</b>
Non-Represented Hourly FTE	6.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$382,459	\$489,118
Non-Represented Hourly Total Benefits	\$234,868	\$300,368
<b>Total FTE</b>	<b>16</b>	<b>17.5</b>
<b>Total</b>	<b>\$2,196,522</b>	<b>\$2,223,623</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>84%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Overtime</b>	<b>\$11,097</b>	<b>\$11,097</b>
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
<b>Substitutes for Certified</b>	<b>\$108,821</b>	<b>\$108,821</b>
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
<b>Temporaries</b>	<b>\$3,257</b>	<b>\$3,257</b>
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>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 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>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$4,627	\$4,627
<b>Total</b>	<b>\$4,627</b>	<b>\$4,627</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,612,085</b>	<b>\$2,639,186</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,612,085	\$2,639,186
Total Expenditures	\$2,612,085	\$2,639,186
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>630: Human Resources - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
FEA President's Release Time	.50	.50
<b>Non-Represented</b>		
Systems Database Administrator II	.00	.50
Assistant Director of Human Resources	1.00	1.00
Recruiting Coordinator	1.00	.00
Human Resources Coordinator II	3.00	3.00
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	1.00	2.00
Executive Assistant	1.00	1.00
Human Resources Assistant	1.00	1.00
Human Resources Technician	2.00	2.00
Recruiting HR Technician	1.00	2.00
<b>Support</b>		
ESSA President's Release Time	.50	.50
<b>TOTAL PERSONNEL</b>	<b>16.00</b>	<b>17.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 630: Human Resources

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$2,511,835	\$2,538,936
Certified Substitute Allocation	\$100,250	\$100,250
<b>Total District Allocations</b>	<b>\$2,612,085</b>	<b>\$2,639,186</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>\$2,612,085</b>	<b>\$2,639,186</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Certificated</b>	<b>\$60,292</b>	<b>\$58,508</b>
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$41,220	\$40,000
Certificated Total Benefits	\$19,072	\$18,508
<b>Non-Represented</b>	<b>\$1,472,651</b>	<b>\$1,332,540</b>
Non-Represented FTE	9.000 FTE	8.500 FTE
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Non-Represented Hourly FTE	6.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$382,459	\$489,118
Non-Represented Hourly Total Benefits	\$234,868	\$300,368
<b>Total FTE</b>	<b>16</b>	<b>17.5</b>
<b>Total Staffing</b>	<b>\$2,196,522</b>	<b>\$2,223,623</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>84%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Overtime</b>	<b>\$11,097</b>	<b>\$11,097</b>
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
<b>Substitutes for Certified</b>	<b>\$108,821</b>	<b>\$108,821</b>
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
<b>Temporaries</b>	<b>\$3,257</b>	<b>\$3,257</b>
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
<b>Total Other Staffing</b>	<b>\$123,175</b>	<b>\$123,175</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
% of Expenditures	5%	5%

Purchased Services	FY25 Approved Budget	FY24 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>
% of Expenditures	7%	7%

Supplies & Materials	FY25 Approved Budget	FY24 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>
% of Expenditures	4%	4%

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$4,627	\$4,627
<b>Total Other</b>	<b>\$4,627</b>	<b>\$4,627</b>
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$2,612,085</b>	<b>\$2,639,186</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY25 Approved Budget

### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,612,085	\$2,639,186
Total Expenditures	\$2,612,085	\$2,639,186
<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, Employee Testing

Tuition Reimbursement, Background Checks, UAF Teacher Placement, Mediation Services, ACA Reporting, ADAAA Accommodations - ASL Interpreting Services for Staff & Recruiting

#### 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

Absence Management, Recruiting and Hiring, Supervisor Evaluation Training (Danielson Model), EEO / Title IX Reporting, Districtwide E-signature, Staff and student ACT WorkKeys & ParaProfessional assessments

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



# FACILITIES MANAGEMENT

**Executive Director:** Jahanara Carreon

**Budget:** \$21.7 million

**Employees:** 138.7 FTE

K12NORTHSTAR.ORG/FACILITIES

## 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 2.2 million square feet of building space.
- Grounds crews care for 500 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

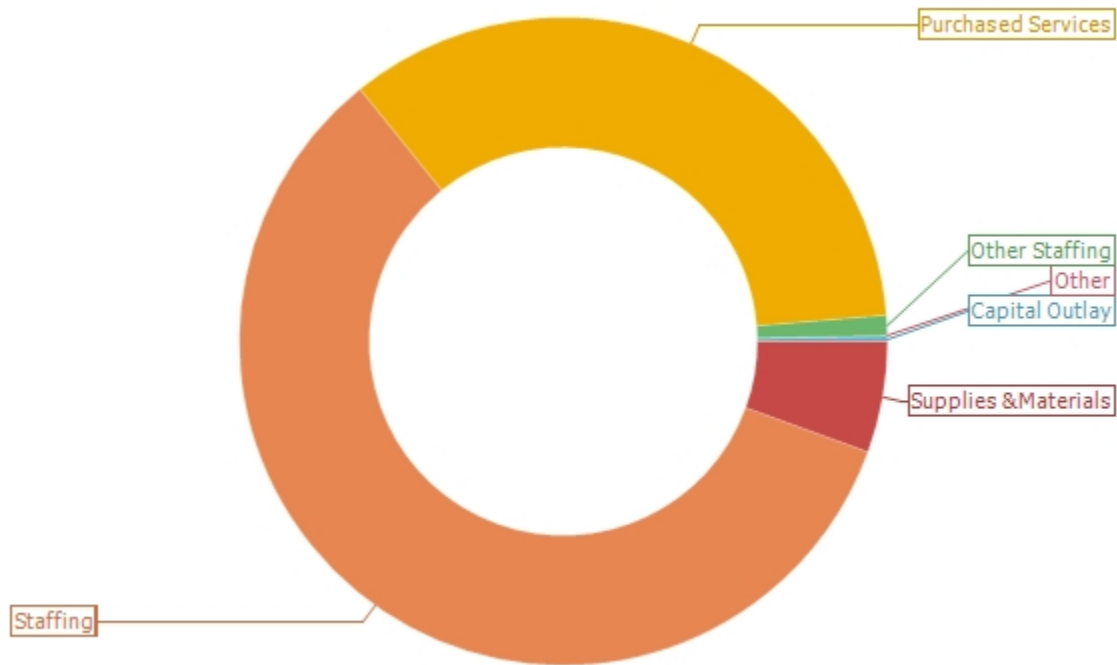
## Important Tasks

- 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 \$10,443.
- Average daily heating cost per school contact day is \$20,891.
- 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.

## Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$60,000	0%
Other	\$2,500	0%
Other Staffing	\$218,623	1%
Purchased Services	\$7,506,038	35%
Staffing	\$12,761,032	59%
Supplies & Materials	\$1,204,000	6%
<b>Total Expenditures</b>	<b>\$21,752,193</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Facilities Management

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$14,115,640	\$12,451,923
Custodial Staffing Allocation	\$7,636,553	\$7,459,693
<b>Total</b>	<b>\$21,752,193</b>	<b>\$19,911,616</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>\$21,752,193</b>	<b>\$19,911,616</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$1,221,476	\$1,037,549
Non-Represented FTE	8.000 FTE	7.000 FTE
Non-Represented Salary	\$756,754	\$642,803
Non-Represented Total Benefits	\$464,722	\$394,746
Support	\$11,539,556	\$11,415,228
Support FTE	130.700 FTE	134.700 FTE
Support Salary	\$7,149,220	\$7,072,194
Support Total Benefits	\$4,390,336	\$4,343,034
<b>Total FTE</b>	<b>138.7</b>	<b>141.7</b>
<b>Total</b>	<b>\$12,761,032</b>	<b>\$12,452,777</b>
<b>% of Expenditures</b>	<b>59%</b>	<b>63%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$29,000	\$29,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$583,800	\$499,865
Garbage	\$285,000	\$285,000
Electricity	\$3,584,879	\$3,214,899
Natural Gas	\$855,200	\$452,301
Heating Oil	\$831,800	\$617,270
Other Energy	\$1,014,447	\$551,313
Other Purchased Services	\$155,000	\$155,000

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Rentals	(\$375,000)	(\$375,000)
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$92,455	\$94,611
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums	\$386,957	\$386,957
<b>Total</b>	<b>\$7,506,038</b>	<b>\$5,973,716</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>30%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$1,160,000	\$1,160,000
Software	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$38,000	\$38,000
<b>Total</b>	<b>\$1,204,000</b>	<b>\$1,204,000</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Other	FY25 Approved Budget	FY24 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>

Capital Outlay	FY25 Approved Budget	FY24 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>

<b>Total Expenditures</b>	<b>\$21,752,193</b>	<b>\$19,911,616</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$21,752,193	\$19,911,616
Total Expenditures	\$21,752,193	\$19,911,616
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>710: Custodial Program - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Support</b>		
Custodian - 12 Month	28.70	30.40
Custodian - Day I- 12 - Month	14.00	15.00
Custodian - Day II-12 - Month	7.00	7.00
Custodian - Day III-12 - Month	3.00	2.00
Shift Custodian - 10 Month	18.00	18.30
Custodian - Day I	1.00	1.00
Custodian - Head I - 12 Month	3.00	3.00
Custodian - Head II - 12 Month	16.00	16.00
Custodian - Head III - 12 Month	5.00	6.00
Custodian - Head IV - 12 Month	3.00	3.00
<b>TOTAL PERSONNEL</b>	<b>98.70</b>	<b>101.70</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 710: Custodial Program

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$950,237	\$943,589
Custodial Staffing Allocation	\$7,636,553	\$7,459,693
<b>Total District Allocations</b>	<b>\$8,586,790</b>	<b>\$8,403,282</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>\$8,586,790</b>	<b>\$8,403,282</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Support	\$7,665,910	\$7,482,402
Support FTE	98.700 FTE	101.700 FTE
Support Salary	\$4,749,340	\$4,635,649
Support Total Benefits	\$2,916,570	\$2,846,752
<b>Total FTE</b>	<b>98.7</b>	<b>101.7</b>
<b>Total Staffing</b>	<b>\$7,665,910</b>	<b>\$7,482,402</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>89%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Total Supplies & Materials	\$372,000	\$372,000
% of Expenditures	4%	4%

Capital Outlay	FY25 Approved Budget	FY24 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$8,586,790	\$8,403,282
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,586,790	\$8,403,282
Total Expenditures	\$8,586,790	\$8,403,282
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**

**FY25 Approved Budget**

<b>710: Facilities Maintenance - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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
Maintenance Foreman	1.00	.00
Manager Custodial and Grounds	1.00	1.00
Custodial Coordinator	2.00	2.00
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	3.00
Maintenance Mechanic - Auto/Generator	1.00	1.00
Locksmith	1.00	1.00
Preventive Maintenance Mechanic	3.00	3.00
Painter	1.00	1.00
Administrative Secretary	1.00	1.00
Building Rentals Specialist	1.00	1.00
Grounds Technician	5.00	5.00
Boiler Maintenance Technician	2.00	2.00
Electrician Maintenance Technician	4.00	4.00
HVAC Maintenance Technician	2.00	2.00
Plumber Maintenance Technician	3.00	3.00
Warehouse III -12 month	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>40.00</b>	<b>40.00</b>



# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 710: Facilities Maintenance

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$13,165,403	\$11,508,334
<b>Total District Allocations</b>	<b>\$13,165,403</b>	<b>\$11,508,334</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>\$13,165,403</b>	<b>\$11,508,334</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$1,221,476	\$1,037,549
Non-Represented FTE	8.000 FTE	7.000 FTE
Non-Represented Salary	\$756,754	\$642,803
Non-Represented Total Benefits	\$464,722	\$394,746
Support	\$3,873,646	\$3,932,826
Support FTE	32.000 FTE	33.000 FTE
Support Salary	\$2,399,880	\$2,436,545
Support Total Benefits	\$1,473,766	\$1,496,282
<b>Total FTE</b>	<b>40</b>	<b>40</b>
<b>Total Staffing</b>	<b>\$5,095,122</b>	<b>\$4,970,375</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>43%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$27,000	\$27,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$583,800	\$499,865
Electricity	\$3,584,879	\$3,214,899
Natural Gas	\$855,200	\$452,301
Heating Oil	\$831,800	\$617,270
Other Energy	\$1,014,447	\$551,313
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

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$92,455	\$94,611
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums *	\$386,957	\$386,957
<b>Total Purchased Services</b>	<b>\$7,174,038</b>	<b>\$5,641,716</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>49%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$810,000	\$810,000
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$18,000	\$18,000
<b>Total Supplies &amp; Materials</b>	<b>\$832,000</b>	<b>\$832,000</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

Other	FY25 Approved Budget	FY24 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>

Capital Outlay	FY25 Approved Budget	FY24 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>

<b>Total Expenditures</b>	<b>\$13,165,403</b>	<b>\$11,508,334</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$13,165,403	\$11,508,334
Total Expenditures	\$13,165,403	\$11,508,334
<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



# INSTRUCTION & SUPERVISION

**Assistant Superintendents:**  
Sarah Gillam & Kate LaPlaunt  
**Budget:** \$4.15 million  
**Employees:** 37.0 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
- Develops and supports the framework to support the district's reading initiative and to meet the requirements of the Alaska Reads Act.
- 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

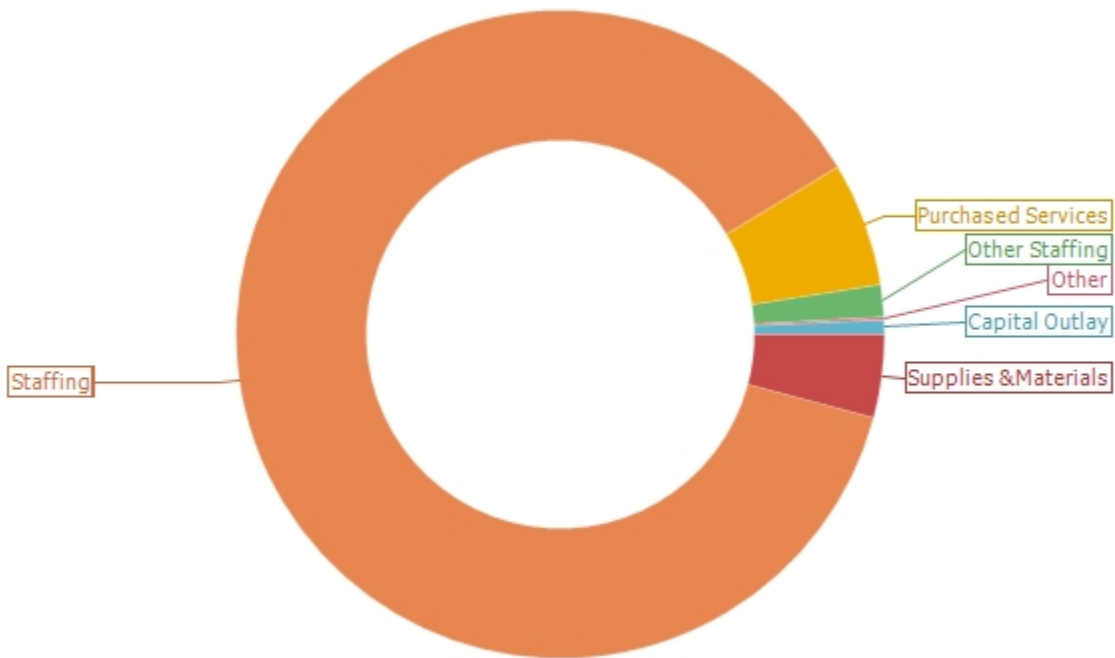
## Department Spotlight

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.

**Program Reporting - Instruction and Supervision**



Category	Amount	Percentage
Capital Outlay	\$30,000	1%
Other	\$6,230	0%
Other Staffing	\$66,138	2%
Purchased Services	\$257,076	6%
Staffing	\$3,623,992	87%
Supplies & Materials	\$171,740	4%
Total Expenditures	\$4,155,176	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Instruction and Supervision

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$4,155,177	\$4,211,463
<b>Total</b>	<b>\$4,155,177</b>	<b>\$4,211,463</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>\$4,155,177</b>	<b>\$4,211,463</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$1,201,438	\$1,095,004
Non-Represented FTE	8.000 FTE	8.000 FTE
Non-Represented Salary	\$754,857	\$695,988
Non-Represented Total Benefits	\$446,580	\$399,017
Support	\$1,829,244	\$2,011,208
Support FTE	26.000 FTE	28.500 FTE
Support Salary	\$1,133,290	\$1,246,024
Support Total Benefits	\$695,953	\$765,183
Non-Represented Exec	\$478,988	\$473,144
Non-Represented Exec FTE	2.000 FTE	2.000 FTE
Non-Represented Exec Salary	\$325,848	\$321,839
Non-Represented Exec Total Benefits	\$153,140	\$151,305
Non-Represented Hourly	\$114,323	\$108,373
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$70,828	\$67,142
Non-Represented Hourly Total Benefits	\$43,495	\$41,232
<b>Total FTE</b>	<b>37</b>	<b>39.5</b>
<b>Total</b>	<b>\$3,623,992</b>	<b>\$3,687,729</b>
<b>% of Expenditures</b>	<b>87%</b>	<b>88%</b>

Other Staffing	FY25 Approved Budget	FY24 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

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Total</b>	<b>\$66,138</b>	<b>\$66,138</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$155,472	\$155,472
Staff Travel	\$65,000	\$65,000
Mileage	\$8,259	\$8,259
Student Travel	\$15,000	\$7,550
Communication	\$500	\$500
Other Purchased Services	\$12,845	\$12,845
<b>Total</b>	<b>\$257,076</b>	<b>\$249,626</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$97,008	\$97,008
Software	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$59,732	\$59,732
<b>Total</b>	<b>\$171,740</b>	<b>\$171,740</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$6,230	\$6,230
<b>Total</b>	<b>\$6,230</b>	<b>\$6,230</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Capital Outlay	FY25 Approved Budget	FY24 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$4,155,176</b>	<b>\$4,211,463</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,155,177	\$4,211,463
Total Expenditures	\$4,155,176	\$4,211,463
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>



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

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

***FY25 Approved Budget***

<b>670: Assistant Superintendent - Elementary - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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  
FY25 Approved Budget

## 670: Assistant Superintendent - Elementary

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$325,415	\$312,731
<b>Total District Allocations</b>	<b>\$325,415</b>	<b>\$312,731</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>\$325,415</b>	<b>\$312,731</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented Exec	\$245,667	\$238,570
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$167,159	\$162,290
Non-Represented Exec Total Benefits	\$78,509	\$76,280
Non-Represented Hourly	\$57,162	\$54,187
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$35,414	\$33,571
Non-Represented Hourly Total Benefits	\$21,748	\$20,616
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Staffing</b>	<b>\$302,829</b>	<b>\$292,756</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>94%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$2,611	\$0
Overtime Salary	\$2,000	\$0
Overtime Total Benefits	\$611	\$0
<b>Total Other Staffing</b>	<b>\$2,611</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$8,000	\$8,000
Staff Travel	\$6,500	\$6,500
Mileage	\$300	\$300
Other Purchased Services	\$250	\$250
<b>Total Purchased Services</b>	<b>\$15,050</b>	<b>\$15,050</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$4,025	\$4,025
<b>Total Supplies &amp; Materials</b>	<b>\$4,025</b>	<b>\$4,025</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

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 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>\$325,415</b>	<b>\$312,731</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$325,415	\$312,731
Total Expenditures	\$325,415	\$312,731
<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***

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

***FY25 Approved Budget***

<b>680: Health Services - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Nurse Manager	4.00	4.00
Director of Nursing Services	1.00	1.00
<b>Support</b>		
Licensed Practical Nurse	4.00	6.00
School Nurse	8.00	8.50
School Health Assistant	13.00	13.00
<b>TOTAL PERSONNEL</b>	<b>30.00</b>	<b>32.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 680: Health Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$2,572,328	\$2,648,518
<b>Total District Allocations</b>	<b>\$2,572,328</b>	<b>\$2,648,518</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>\$2,572,328</b>	<b>\$2,648,518</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$781,647	\$670,534
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$484,262	\$421,684
Non-Represented Total Benefits	\$297,385	\$248,850
Support	\$1,718,243	\$1,905,546
Support FTE	25.000 FTE	27.500 FTE
Support Salary	\$1,064,521	\$1,180,563
Support Total Benefits	\$653,722	\$724,984
<b>Total FTE</b>	<b>30</b>	<b>32.5</b>
<b>Total Staffing</b>	<b>\$2,499,890</b>	<b>\$2,576,080</b>
<b>% of Expenditures</b>	<b>97%</b>	<b>97%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$2,000	\$2,000
Mileage *	\$6,000	\$6,000
Communication *	\$500	\$500
Other Purchased Services *	\$8,000	\$8,000
<b>Total Purchased Services</b>	<b>\$16,500</b>	<b>\$16,500</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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$2,500	\$2,500
<b>Total Supplies &amp; Materials</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Other	FY25 Approved Budget	FY24 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>\$2,572,328</b>	<b>\$2,648,518</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,572,328	\$2,648,518
Total Expenditures	\$2,572,328	\$2,648,518
<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**

**FY25 Approved Budget**

<b>690: Assistant Superintendent - Secondary - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Activities Coordinator 4170	1.00	1.00
EEO Specialist	.00	1.00
Title IX 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>3.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 690: Assistant Superintendent - Secondary

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$790,748	\$776,694
<b>Total District Allocations</b>	<b>\$790,748</b>	<b>\$776,694</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>\$790,748</b>	<b>\$776,694</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$261,554	\$254,061
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$162,043	\$157,401
Non-Represented Total Benefits	\$99,511	\$96,660
Non-Represented Exec	\$233,321	\$234,574
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$158,689	\$159,549
Non-Represented Exec Total Benefits	\$74,632	\$75,025
Non-Represented Hourly	\$57,162	\$54,187
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$35,414	\$33,571
Non-Represented Hourly Total Benefits	\$21,748	\$20,616
<b>Total FTE</b>	<b>3.5</b>	<b>3.5</b>
<b>Total Staffing</b>	<b>\$552,036</b>	<b>\$542,821</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>70%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$7,180	\$9,791
Overtime Salary	\$5,500	\$7,500
Overtime Total Benefits	\$1,680	\$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>\$16,373</b>	<b>\$18,984</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$125,472	\$125,472
Staff Travel *	\$43,500	\$43,500
Mileage	\$459	\$459
Student Travel *	\$10,000	\$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

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Total Purchased Services	\$180,026	\$172,576
% of Expenditures	23%	22%

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$31,553	\$31,553
Equipment (\$500-\$4999)	\$7,930	\$7,930
Total Supplies & Materials	\$39,483	\$39,483
% of Expenditures	5%	5%

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$2,830	\$2,830
Total Other	\$2,830	\$2,830
% of Expenditures	0%	0%

Total Expenditures	\$790,748	\$776,694
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY25 Approved Budget

### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$790,748	\$776,694
Total Expenditures	\$790,748	\$776,694
<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. Attendance Works Platform to support improving attendance.

#### 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 - \$10,000

Student Travel - \$10,000 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***

***FY25 Approved Budget***

<b>770: Career Technical Education - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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  
FY25 Approved Budget

## 770: Career Technical Education

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$466,686	\$473,520
<b>Total District Allocations</b>	<b>\$466,686</b>	<b>\$473,520</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>\$466,686</b>	<b>\$473,520</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$158,237	\$170,410
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$108,552	\$116,903
Non-Represented Total Benefits	\$49,684	\$53,507
Support	\$111,001	\$105,661
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$68,769	\$65,462
Support Total Benefits	\$42,231	\$40,200
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$269,238</b>	<b>\$276,071</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>58%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Total Supplies & Materials	\$119,732	\$119,732
% of Expenditures	26%	25%

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Capital Outlay	FY25 Approved Budget	FY24 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	6%	6%

Total Expenditures	\$466,686	\$473,520
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$466,686	\$473,520
Total Expenditures	\$466,686	\$473,520
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



# STUDENT SUPPORT SERVICES

**Executive Director:** Brianna Gray  
**Budget:** Operating Fund - \$998,472  
**Employees:** Operating Fund - 4.78 FTE

K12NORTHSTAR.ORG/STUDENT-SUPPORT

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## Department Summary

Student Support Services provides leadership and supervision to programs and staff in certain federal grant-funded and some district-funded support programs. The Department's Vision is: Supportive and engaging learning communities and its Mission is: To partner with school communities by offering services that support students' academic achievement and life success.

## Quick Facts

- Student Support Services manages \$9.4 million in Federal grants, as well as 44.35 FTE grant-funded employees.
- Management of State pass-through ESEA grants include: 21st Century Community Learning Centers/After School Programs, Foster Care, McKinney-Vento, Migrant Education, Title I-A Schoolwide Programs, Title I-D Neglected & Delinquent and Title IV-A Student Support & Academic Enrichment.
- Management of other federal grants Alaska Native Education
- Management of grants that support social emotional learning & prevention services districtwide include: AK RISES, Project AWARE and the Bipartisan/Stronger Connections grant.
- Ensure equitable services for local private schools as required by federal grant regulations.
- 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%.

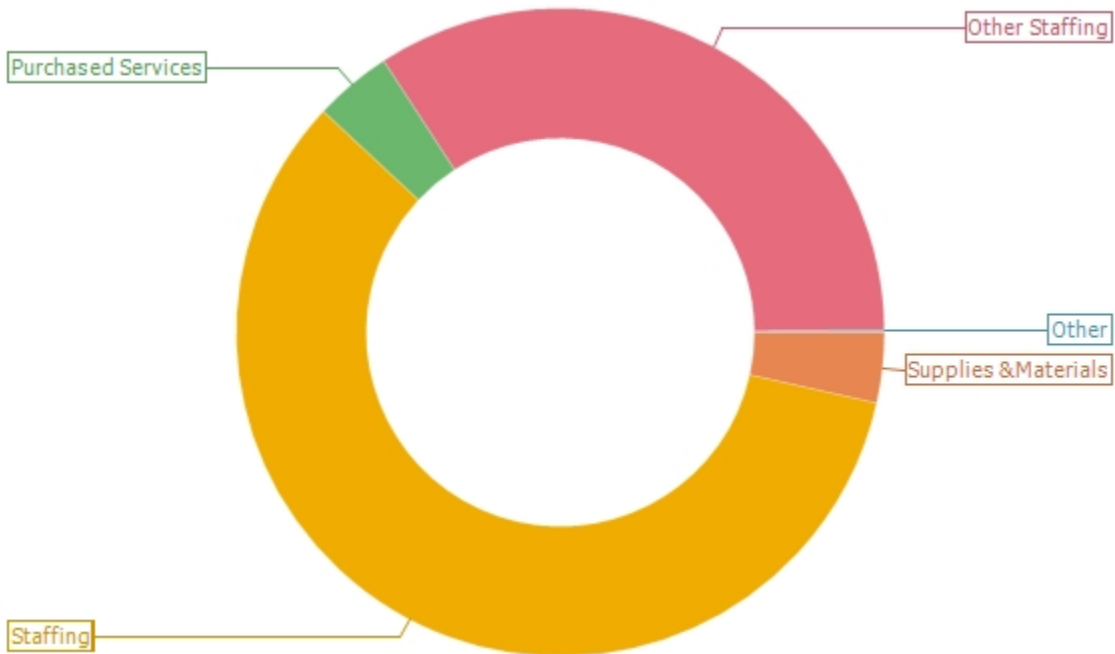
## Important Tasks

- 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

## Department Spotlight

Student Support Services has made significant progress working collaboratively across programs to ensure the strongest possible supports are in place for students. Support for improvement also includes leveraging grant funds to support students districtwide.

**Program Reporting - Student Support Services**



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$340,006	34%
Purchased Services	\$38,706	4%
Staffing	\$583,605	58%
Supplies & Materials	\$34,855	3%
Total Expenditures	\$998,472	



# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Student Support Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$998,472	\$1,221,109
<b>Total</b>	<b>\$998,472</b>	<b>\$1,221,109</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>\$998,472</b>	<b>\$1,221,109</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$455,264	\$488,128
Non-Represented FTE	3.380 FTE	3.800 FTE
Non-Represented Salary	\$292,854	\$320,394
Non-Represented Total Benefits	\$162,409	\$167,733
Support	\$128,342	\$318,115
Support FTE	1.400 FTE	5.050 FTE
Support Salary	\$79,513	\$197,085
Support Total Benefits	\$48,829	\$121,030
<b>Total FTE</b>	<b>4.78</b>	<b>8.85</b>
<b>Total</b>	<b>\$583,605</b>	<b>\$806,243</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>66%</b>

Other Staffing	FY25 Approved Budget	FY24 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	\$142,191	\$142,191
Temporaries Salary	\$130,991	\$130,991
Temporaries Total Benefits	\$11,200	\$11,200
<b>Total</b>	<b>\$340,006</b>	<b>\$340,006</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>28%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$4,500	\$4,500
Staff Travel	\$200	\$200
Mileage	\$3,850	\$3,850
Student Travel	\$29,256	\$29,256
Other Purchased Services	\$900	\$900
<b>Total</b>	<b>\$38,706</b>	<b>\$38,706</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
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# Budget Group Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>Supplies &amp; Materials</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Supplies	\$34,855	\$34,855
<b>Total</b>	<b>\$34,855</b>	<b>\$34,855</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Other</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
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>\$998,472</b>	<b>\$1,221,110</b>
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## Summary

	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Total Revenues and Allocations To Budget	\$998,472	\$1,221,109
Total Expenditures	\$998,472	\$1,221,110
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

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

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

***FY25 Approved Budget***

<b>615: Student Support Services - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Student Support Services	.10	.00
Program Coordinator	.50	.00
Executive Director of Student Support Services	.30	.30
<b>TOTAL PERSONNEL</b>	<b>.90</b>	<b>.30</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 615: Student Support Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$138,667	\$51,259
<b>Total District Allocations</b>	<b>\$138,667</b>	<b>\$51,259</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>\$138,667</b>	<b>\$51,259</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$135,067	\$47,659
Non-Represented FTE	0.900 FTE	0.300 FTE
Non-Represented Salary	\$87,015	\$32,695
Non-Represented Total Benefits	\$48,052	\$14,964
<b>Total FTE</b>	<b>0.9</b>	<b>0.3</b>
<b>Total Staffing</b>	<b>\$135,067</b>	<b>\$47,659</b>
<b>% of Expenditures</b>	<b>97%</b>	<b>93%</b>

Purchased Services	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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>2%</b>	<b>6%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses *	\$400	\$400
<b>Total Other</b>	<b>\$400</b>	<b>\$400</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$138,667</b>	<b>\$51,259</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$138,667	\$51,259
Total Expenditures	\$138,667	\$51,259
<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***

***FY25 Approved Budget***

<b>616: Social Emotional Learn &amp; Prev - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Director of SEL	.00	.90
<b>Support</b>		
Social Emotional Learning And Prevention Specialist	1.00	.90
<b>TOTAL PERSONNEL</b>	<b>1.00</b>	<b>1.80</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 616: Social Emotional Learn & Prev

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$108,390	\$188,520
<b>Total District Allocations</b>	<b>\$108,390</b>	<b>\$188,520</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>\$108,390</b>	<b>\$188,520</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented		\$116,830
Non-Represented FTE	FTE	0.900 FTE
Non-Represented Salary		\$80,147
Non-Represented Total Benefits		\$36,683
Support	\$100,940	\$64,240
Support FTE	1.000 FTE	0.900 FTE
Support Salary	\$62,537	\$39,799
Support Total Benefits	\$38,404	\$24,441
<b>Total FTE</b>	<b>1</b>	<b>1.8</b>
<b>Total Staffing</b>	<b>\$100,940</b>	<b>\$181,070</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>96%</b>

Purchased Services	FY25 Approved Budget	FY24 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>3%</b>	<b>2%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$4,000	\$4,000
<b>Total Supplies &amp; Materials</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

Other	FY25 Approved Budget	FY24 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>\$108,390</b>	<b>\$188,520</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$108,390	\$188,520
Total Expenditures	\$108,390	\$188,520
<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***

***FY25 Approved Budget***

<b>700: After School Programs - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
After School Program Development Coordinator	.50	.50
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>1.40</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 700: After School Programs

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$445,822	\$450,241
<b>Total District Allocations</b>	<b>\$445,822</b>	<b>\$450,241</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>\$445,822</b>	<b>\$450,241</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$143,220	\$135,597
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$88,731	\$84,008
Non-Represented Total Benefits	\$54,490	\$51,589
Support	\$27,402	\$39,444
Support FTE	0.400 FTE	0.400 FTE
Support Salary	\$16,976	\$24,437
Support Total Benefits	\$10,425	\$15,007
<b>Total FTE</b>	<b>1.4</b>	<b>1.4</b>
<b>Total Staffing</b>	<b>\$170,622</b>	<b>\$175,042</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>39%</b>

Other Staffing	FY25 Approved Budget	FY24 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>56%</b>	<b>55%</b>

Purchased Services	FY25 Approved Budget	FY24 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>3%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$445,822	\$450,241
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$445,822	\$450,241
Total Expenditures	\$445,822	\$450,241
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***

***FY25 Approved Budget***

<b>750: Federal Programs - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Student Support Services	.00	.10
Social Services Manager	.00	.50
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>.60</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 750: Federal Programs

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$8,865	\$90,913
<b>Total District Allocations</b>	<b>\$8,865</b>	<b>\$90,913</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>\$8,865</b>	<b>\$90,913</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented		\$82,048
Non-Represented FTE	FTE	0.600 FTE
Non-Represented Salary		\$50,832
Non-Represented Total Benefits		\$31,216
<b>Total FTE</b>	<b>0</b>	<b>0.6</b>
<b>Total Staffing</b>	<b>\$0</b>	<b>\$82,048</b>
<b>% of Expenditures</b>		<b>90%</b>

Purchased Services	FY25 Approved Budget	FY24 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>61%</b>	<b>6%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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>34%</b>	<b>3%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses *	\$450	\$450
<b>Total Other</b>	<b>\$450</b>	<b>\$450</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$8,865</b>	<b>\$90,913</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,865	\$90,913
Total Expenditures	\$8,865	\$90,913
<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

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>765: Alaska Native Education - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Social Services Manager 12mo	.48	.00
ANE Cultural Resource Coordinator	1.00	1.00
<b>Support</b>		
ANE Cultural Enrichment Specialist	.00	.75
Alaska Native Education Aide	.00	3.00
<b>TOTAL PERSONNEL</b>	<b>1.48</b>	<b>4.75</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 765: Alaska Native Education

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$296,728	\$440,176
<b>Total District Allocations</b>	<b>\$296,728</b>	<b>\$440,176</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>\$296,728</b>	<b>\$440,176</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$176,976	\$105,994
Non-Represented FTE	1.480 FTE	1.000 FTE
Non-Represented Salary	\$117,109	\$72,713
Non-Represented Total Benefits	\$59,867	\$33,281
Support		\$214,430
Support FTE	FTE	3.750 FTE
Support Salary		\$132,848
Support Total Benefits		\$81,582
<b>Total FTE</b>	<b>1.48</b>	<b>4.75</b>
<b>Total Staffing</b>	<b>\$176,976</b>	<b>\$320,424</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>73%</b>

Other Staffing	FY25 Approved Budget	FY24 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>31%</b>	<b>21%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Mileage	\$350	\$350
Student Travel *	\$15,000	\$15,000
<b>Total Purchased Services</b>	<b>\$15,350</b>	<b>\$15,350</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>3%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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>4%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$296,728</b>	<b>\$440,176</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$296,728	\$440,176
Total Expenditures	\$296,728	\$440,176
<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



# SPECIAL EDUCATION

**Executive Director:** Kate Hall  
**Operating Budget:** \$33.1 million (363.4 FTE)

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 2,750 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 3,900 student driven meetings and almost 1,600 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 150 preschool-age students in our 11 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 100 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. During FY24, 159 children were screened through Child Find and 86 transition meetings were held with the Alaska Center for Children and Adults Infant Learning Program.

## Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$396,920	1%
Purchased Services	\$1,375,904	4%
Staffing	\$30,904,295	93%
Supplies & Materials	\$417,873	1%
<b>Total Expenditures</b>	<b>\$33,100,092</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## Program Reporting - Special Education

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$2,125,797	\$2,135,702
Special Ed Staffing Allocation	\$30,904,304	\$30,248,664
ED Diagnostician – School Psychometrist Staff Allocation	\$120,585	\$117,016
IEP & Math Mentors Staff Allocation	\$241,170	\$234,032
Occupational Therapist Staff Allocation	\$844,095	\$819,112
Physical Therapist Staff Allocation	\$482,340	\$468,064
Psychologist Staff Allocation	\$964,680	\$936,128
Special Education Teacher Allocation	\$13,023,179	\$13,421,735
Special Education Vision Specialist Allocation	\$120,585	\$117,016
Speech Pathologist Staff Allocation	\$2,773,455	\$2,691,368
Administrative Secretary Allocation - Special Ed	\$100,940	\$94,205
Assistant Media Tech Staff Allocation	\$90,091	\$74,637
Autism Behavior Technician Staff Allocation	\$251,634	\$271,768
Certified Occupational Therapist Assistant Allocation	\$74,581	
Crisis Prevention, De-escalation and Intervention Trainer	\$72,512	\$68,277
Program Secretary 9_10Month Staff Allocation	\$56,680	\$52,138
Program Secretary Staff Allocation	\$143,211	\$162,096
Sign Language Interpreter Staff Allocation	\$197,786	\$187,318
Special Education Aides Allocation	\$935,305	\$896,199
Special Education Aides Allocation - Cross Categorical	\$953,519	\$914,666
Special Education Aides Allocation - ER	\$2,749,799	\$2,255,636
Special Education Aides Allocation - IR	\$3,917,549	\$3,683,217
Special Education Aides Allocation - Pre-K	\$1,142,128	\$1,067,318
Special Education American Sign Specialist Allocation	\$38,893	\$35,324
Special Education Secretary Allocation	\$357,943	\$336,249
Speech Pathologist Assistant Staff Allocation	\$447,360	\$570,823
Non-Represented Staff Allocation	\$804,286	\$774,322
Certified Substitute Allocation	\$70,000	\$60,000
<b>Total</b>	<b>\$33,100,101</b>	<b>\$32,444,366</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$33,100,101</b>	<b>\$32,444,366</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$18,570,088	\$18,804,471
Certificated FTE	154.000 FTE	160.700 FTE
Certificated Salary	\$12,695,760	\$12,856,000
Certificated Total Benefits	\$5,874,328	\$5,948,471
Non-Represented	\$804,286	\$774,322
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$543,805	\$523,692
Non-Represented Total Benefits	\$260,481	\$250,630
Support	\$11,529,920	\$10,669,871
Support FTE	204.400 FTE	202.900 FTE

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Staffing	FY25 Approved Budget	FY24 Approved Budget
Support Salary	\$7,143,250	\$6,610,415
Support Total Benefits	\$4,386,670	\$4,059,456
<b>Total FTE</b>	<b>363.4</b>	<b>368.6</b>
<b>Total</b>	<b>\$30,904,295</b>	<b>\$30,248,664</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$75,985	\$65,130
Substitutes for Certified Salary	\$70,000	\$60,000
Substitutes for Certified Total Benefits	\$5,985	\$5,130
Supplemental Pay - Certificated	\$137,892	\$114,910
Supplemental Pay - Certificated Salary	\$120,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$17,892	\$14,910
Temporaries	\$167,710	\$146,000
Temporaries Salary	\$154,500	\$134,500
Temporaries Total Benefits	\$13,210	\$11,500
<b>Total</b>	<b>\$396,920</b>	<b>\$341,373</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$1,334,784	\$1,334,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Copier Charges	\$950	
<b>Total</b>	<b>\$1,375,904</b>	<b>\$1,374,954</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends	\$246,061	\$302,463
<b>Total</b>	<b>\$417,873</b>	<b>\$474,275</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY25 Approved Budget	FY24 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**

**FY25 Approved Budget**

<b>Total Expenditures</b>	<b>\$33,100,092</b>	<b>\$32,444,366</b>
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## Summary

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	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Total Revenues and Allocations To Budget	\$33,100,101	\$32,444,366
Total Expenditures	\$33,100,092	\$32,444,366
<b>Variance</b>	<b>\$9</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>20: Special Ed Staffing - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
District Wide ELP Teacher	3.00	.60
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	11.50	11.00
Elementary Special Education Teacher	43.50	41.50
Elementary Extended Learning Program Teacher	.00	7.90
Middle School Special Education Teacher	22.00	19.00
Middle School Extended Learning Program Teacher	.00	2.40
Jr/Sr High School Special Education Teacher	.00	2.00
Jr/Sr High School Extended Learning Program Teacher	.00	.30
High School Special Education Teacher	21.50	23.50
<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	1.00
Budget Specialist I	1.00	1.00
<b>Support</b>		
Cross Categorical Sped Aide	18.00	20.00
Special Education Aide	19.50	20.00
Special Education ER Aide	51.00	44.00
Special Education IR Aide	71.00	73.00



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

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

#### ***FY25 Approved Budget***

Special Education Aide Pre-Kindergarten	19.00	19.00
Certified Occupational Therapist Assistant	1.00	.00
Speech Language Pathologist Assistant	5.00	7.00
Special Education Secretary	6.40	6.40
Sign Language Interpreter	3.00	3.00
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	.50
Autism Behavior Technician	4.00	4.00
Assistant Media Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>363.40</b>	<b>368.60</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY25 Approved Budget**

## 20: Special Ed Staffing

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Special Ed Staffing Allocation	\$30,904,304	\$30,248,664
ED Diagnostician – School Psychometrist Staff Allocation	\$120,585	\$117,016
IEP & Math Mentors Staff Allocation	\$241,170	\$234,032
Occupational Therapist Staff Allocation	\$844,095	\$819,112
Physical Therapist Staff Allocation	\$482,340	\$468,064
Psychologist Staff Allocation	\$964,680	\$936,128
Special Education Teacher Allocation	\$13,023,179	\$13,421,735
Special Education Vision Specialist Allocation	\$120,585	\$117,016
Speech Pathologist Staff Allocation	\$2,773,455	\$2,691,368
Administrative Secretary Allocation - Special Ed	\$100,940	\$94,205
Assistant Media Tech Staff Allocation	\$90,091	\$74,637
Autism Behavior Technician Staff Allocation	\$251,634	\$271,768
Certified Occupational Therapist Assistant Allocation	\$74,581	
Crisis Prevention, De-escalation and Intervention Trainer	\$72,512	\$68,277
Program Secretary 9_10Month Staff Allocation	\$56,680	\$52,138
Program Secretary Staff Allocation	\$143,211	\$162,096
Sign Language Interpreter Staff Allocation	\$197,786	\$187,318
Special Education Aides Allocation	\$935,305	\$896,199
Special Education Aides Allocation - Cross Categorical	\$953,519	\$914,666
Special Education Aides Allocation - ER	\$2,749,799	\$2,255,636
Special Education Aides Allocation - IR	\$3,917,549	\$3,683,217
Special Education Aides Allocation - Pre-K	\$1,142,128	\$1,067,318
Special Education American Sign Specialist Allocation	\$38,893	\$35,324
Special Education Secretary Allocation	\$357,943	\$336,249
Speech Pathologist Assistant Staff Allocation	\$447,360	\$570,823
Non-Represented Staff Allocation	\$804,286	\$774,322
<b>Total District Allocations</b>	<b>\$30,904,304</b>	<b>\$30,248,664</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>\$30,904,304</b>	<b>\$30,248,664</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$18,570,088	\$18,804,471
Certificated FTE	154.000 FTE	160.700 FTE
Certificated Salary	\$12,695,760	\$12,856,000
Certificated Total Benefits	\$5,874,328	\$5,948,471
Non-Represented	\$804,286	\$774,322
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$543,805	\$523,692
Non-Represented Total Benefits	\$260,481	\$250,630

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Staffing	FY25 Approved Budget	FY24 Approved Budget
Support	\$11,529,920	\$10,669,871
Support FTE	204.400 FTE	202.900 FTE
Support Salary	\$7,143,250	\$6,610,415
Support Total Benefits	\$4,386,670	\$4,059,456
<b>Total FTE</b>	<b>363.4</b>	<b>368.6</b>
<b>Total Staffing</b>	<b>\$30,904,295</b>	<b>\$30,248,664</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$30,904,295</b>	<b>\$30,248,664</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$30,904,304	\$30,248,664
Total Expenditures	\$30,904,295	\$30,248,664
<b>Variance</b>	<b>\$9</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  
FY25 Approved Budget

## 620: Special Education

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$2,125,797	\$2,135,702
Certified Substitute Allocation *	\$70,000	\$60,000
<b>Total District Allocations</b>	<b>\$2,195,797</b>	<b>\$2,195,702</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>\$2,195,797</b>	<b>\$2,195,702</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$75,985	\$65,130
Substitutes for Certified Salary	\$70,000	\$60,000
Substitutes for Certified Total Benefits	\$5,985	\$5,130
Supplemental Pay - Certificated	\$137,892	\$114,910
Supplemental Pay - Certificated Salary	\$120,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$17,892	\$14,910
Temporaries	\$167,710	\$146,000
Temporaries Salary	\$154,500	\$134,500
Temporaries Total Benefits	\$13,210	\$11,500
<b>Total Other Staffing</b>	<b>\$396,920</b>	<b>\$341,373</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>16%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$1,334,784	\$1,334,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Copier Charges	\$950	
<b>Total Purchased Services</b>	<b>\$1,375,904</b>	<b>\$1,374,954</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>63%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends *	\$246,061	\$302,463
<b>Total Supplies &amp; Materials</b>	<b>\$417,873</b>	<b>\$474,275</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
% of Expenditures	19%	22%

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$5,100	\$5,100
<b>Total Other</b>	<b>\$5,100</b>	<b>\$5,100</b>
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$2,195,797</b>	<b>\$2,195,702</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,195,797	\$2,195,702
Total Expenditures	\$2,195,797	\$2,195,702
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Certified Substitute Allocation - \$70,000

#### 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 - \$246,061

Tuition - \$246,061

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



# TEACHING & LEARNING

**Executive Director:** Chane Beam  
**Budget:** \$3.95 million  
**Employees:** 32.36 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.

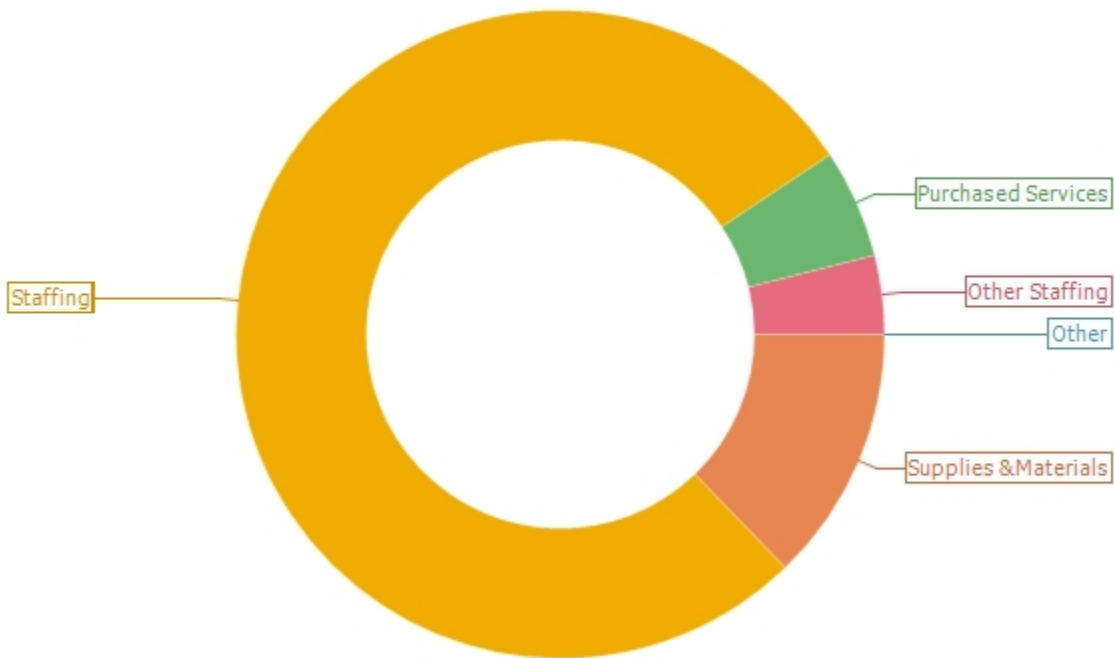
## Quick Facts

- 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.
- Facilitated a Science Fair for K-8 students in the Interior. Over 400 projects were submitted. Collaborated with the UAF Museum of the North and also many community organizations.
- Instructional coaches had 690 contacts with individual teachers, which amounted to 460 hours of coaching, and assisted ten school principals with preparing and facilitating school-based activities.

## 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.

**Program Reporting - Teaching and Learning**



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$155,129	4%
Purchased Services	\$214,510	5%
Staffing	\$3,076,965	78%
Supplies & Materials	\$505,227	13%
Total Expenditures	\$3,952,202	



# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Teaching and Learning

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$3,932,202	\$4,217,628
Certified Substitute Allocation	\$20,000	\$20,000
<b>Total</b>	<b>\$3,952,202</b>	<b>\$4,237,628</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>\$3,952,202</b>	<b>\$4,237,628</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Certificated</b>	<b>\$844,095</b>	<b>\$795,709</b>
Certificated FTE	7.000 FTE	6.800 FTE
Certificated Salary	\$577,080	\$544,000
Certificated Total Benefits	\$267,015	\$251,709
<b>Non-Represented</b>	<b>\$662,860</b>	<b>\$766,973</b>
Non-Represented FTE	4.000 FTE	5.000 FTE
Non-Represented Salary	\$454,730	\$526,153
Non-Represented Total Benefits	\$208,130	\$240,820
<b>Support</b>	<b>\$1,570,011</b>	<b>\$1,432,709</b>
Support FTE	21.357 FTE	21.114 FTE
Support Salary	\$972,685	\$887,621
Support Total Benefits	\$597,326	\$545,088
<b>Total FTE</b>	<b>32.357</b>	<b>32.914</b>
<b>Total</b>	<b>\$3,076,965</b>	<b>\$2,995,391</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>71%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Overtime</b>	<b>\$3,329</b>	<b>\$3,329</b>
Overtime Salary	\$2,550	\$2,550
Overtime Total Benefits	\$779	\$779
<b>Substitutes for Certified</b>	<b>\$21,710</b>	<b>\$21,710</b>
Substitutes for Certified Salary	\$20,000	\$20,000
Substitutes for Certified Total Benefits	\$1,710	\$1,710
<b>Supplemental Pay - Certificated</b>	<b>\$45,964</b>	<b>\$45,964</b>
Supplemental Pay - Certificated Salary	\$40,000	\$40,000
Supplemental Pay - Certificated Total Benefits	\$5,964	\$5,964
<b>Temporaries</b>	<b>\$84,126</b>	<b>\$84,126</b>
Temporaries Salary	\$77,500	\$77,500
Temporaries Total Benefits	\$6,626	\$6,626
<b>Total</b>	<b>\$155,129</b>	<b>\$155,129</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$204,100	\$286,100
Mileage	\$6,680	\$6,680
Student Travel	\$450	\$450
Other Purchased Services	\$3,280	\$3,280
<b>Total</b>	<b>\$214,510</b>	<b>\$296,510</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>7%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$281,727	\$566,727
Software	\$210,815	\$210,815
Equipment (\$500-\$4999)	\$12,685	\$12,685
<b>Total</b>	<b>\$505,227</b>	<b>\$790,227</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>19%</b>

Other	FY25 Approved Budget	FY24 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>\$3,952,202</b>	<b>\$4,237,628</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,952,202	\$4,237,628
Total Expenditures	\$3,952,202	\$4,237,628
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

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

***FY25 Approved Budget***

<b>660: Instructional Technology - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved 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  
FY25 Approved Budget

## 660: Instructional Technology

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$374,588	\$365,119
<b>Total District Allocations</b>	<b>\$374,588</b>	<b>\$365,119</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>\$374,588</b>	<b>\$365,119</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$241,170	\$234,032
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$164,880	\$160,000
Certificated Total Benefits	\$76,290	\$74,032
Non-Represented	\$80,022	\$77,691
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$54,896	\$53,297
Non-Represented Total Benefits	\$25,126	\$24,394
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$321,192</b>	<b>\$311,723</b>
<b>% of Expenditures</b>	<b>86%</b>	<b>85%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
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>\$5,746</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$2,000	\$2,000
Mileage	\$2,250	\$2,250
<b>Total Purchased Services</b>	<b>\$4,250</b>	<b>\$4,250</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$5,000	\$5,000
Software *	\$33,000	\$33,000
Equipment (\$500-\$4999)	\$5,400	\$5,400
<b>Total Supplies &amp; Materials</b>	<b>\$43,400</b>	<b>\$43,400</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>12%</b>

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>Total Expenditures</b>	<b>\$374,588</b>	<b>\$365,119</b>
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## Summary

	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Total Revenues and Allocations To Budget	\$374,588	\$365,119
Total Expenditures	\$374,588	\$365,119
<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    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.  
Instruction - \$33,000

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

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

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

***FY25 Approved Budget***

<b>675: English Language Learner Program - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
English Language Learner Specialist	4.80	4.60
Jr/Sr High School Teacher	.20	.20
<b>Non-Represented</b>		
Coordinator of ELL and Bilingual Program	1.00	1.00
<b>Support</b>		
ELL Program Records Manager	1.00	1.00
ELL Instructional Tutor	15.56	15.61
Bilingual Assistant	.80	.50
<b>TOTAL PERSONNEL</b>	<b>23.36</b>	<b>22.91</b>

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

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

***FY25 Approved Budget***

<b>685: Library Media - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved 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  
FY25 Approved Budget

## 675: English Language Learner Program

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$1,973,803	\$1,814,507
<b>Total District Allocations</b>	<b>\$1,973,803</b>	<b>\$1,814,507</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>\$1,973,803</b>	<b>\$1,814,507</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$602,925	\$561,677
Certificated FTE	5.000 FTE	4.800 FTE
Certificated Salary	\$412,200	\$384,000
Certificated Total Benefits	\$190,725	\$177,677
Non-Represented	\$153,460	\$145,794
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$105,275	\$100,017
Non-Represented Total Benefits	\$48,184	\$45,778
Support	\$1,105,811	\$995,428
Support FTE	17.357 FTE	17.114 FTE
Support Salary	\$685,094	\$616,708
Support Total Benefits	\$420,716	\$378,720
<b>Total FTE</b>	<b>23.357</b>	<b>22.914</b>
<b>Total Staffing</b>	<b>\$1,862,195</b>	<b>\$1,702,899</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>94%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 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>1%</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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 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>\$1,973,803</b>	<b>\$1,814,507</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,973,803	\$1,814,507
Total Expenditures	\$1,973,803	\$1,814,507
<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

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 685: Library Media

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$387,818	\$380,137
<b>Total District Allocations</b>	<b>\$387,818</b>	<b>\$380,137</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>\$387,818</b>	<b>\$380,137</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$80,022	\$77,691
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$54,896	\$53,297
Non-Represented Total Benefits	\$25,126	\$24,394
Support	\$111,012	\$105,661
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$68,777	\$65,462
Support Total Benefits	\$42,236	\$40,200
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Staffing</b>	<b>\$191,034</b>	<b>\$183,353</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>48%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$10,000	\$10,000
Mileage	\$600	\$600
<b>Total Purchased Services</b>	<b>\$10,600</b>	<b>\$10,600</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$8,500	\$8,500
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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Equipment (\$500-\$4999)	\$3,600	\$3,600
<b>Total Supplies &amp; Materials</b>	<b>\$184,315</b>	<b>\$184,315</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$387,818</b>	<b>\$380,137</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$387,818	\$380,137
Total Expenditures	\$387,818	\$380,137
<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

Includes the following:

Gale Databases/World Book - subscription

K-12 Destiny Resource Manager (textbooks, libraries, instruments & devices)

Noodle Tools - research platform - subscription

Teaching Books - K-12 resources - subscription

OverDrive/Sora e-books/resources

PebbleGo - Ebooks for K-3

ProQuest Culturegrams - subscription

\* - 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***

***FY25 Approved Budget***

<b>693: Teaching and Learning - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Curriculum Coordinator TRS	.50	.00
Coordinator of Secondary	.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>2.50</b>	<b>3.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 693: Teaching and Learning

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$381,512	\$496,210
<b>Total District Allocations</b>	<b>\$381,512</b>	<b>\$496,210</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>\$381,512</b>	<b>\$496,210</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$270,980	\$310,414
Non-Represented FTE	1.500 FTE	2.000 FTE
Non-Represented Salary	\$185,895	\$212,948
Non-Represented Total Benefits	\$85,084	\$97,466
Support	\$100,940	\$94,205
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$62,537	\$58,364
Support Total Benefits	\$38,404	\$35,841
<b>Total FTE</b>	<b>2.5</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$371,920</b>	<b>\$404,618</b>
<b>% of Expenditures</b>	<b>97%</b>	<b>82%</b>

Other Staffing	FY25 Approved Budget	FY24 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>2%</b>	<b>1%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$0	\$82,000
Mileage	\$270	\$270
<b>Total Purchased Services</b>	<b>\$270</b>	<b>\$82,270</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>17%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 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>\$381,512</b>	<b>\$496,210</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$381,512	\$496,210
Total Expenditures	\$381,512	\$496,210
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$0

Professional & Technical - E-Learning

Labs - \$0

Support Services Instruction - \$0

Testing - \$0

Reduced this expense in FY25 and will cover this with AK READS Act funding from State of Alaska: 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***

***FY25 Approved Budget***

<b>695: Curriculum - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Curriculum Coordinator TRS	.50	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>2.50</b>	<b>3.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 695: Curriculum

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$814,481	\$1,161,655
Certified Substitute Allocation	\$20,000	\$20,000
<b>Total District Allocations</b>	<b>\$834,481</b>	<b>\$1,181,655</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>\$834,481</b>	<b>\$1,181,655</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$78,376	\$155,383
Non-Represented FTE	0.500 FTE	1.000 FTE
Non-Represented Salary	\$53,767	\$106,594
Non-Represented Total Benefits	\$24,609	\$48,788
Support	\$252,248	\$237,416
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$156,278	\$147,089
Support Total Benefits	\$95,970	\$90,327
<b>Total FTE</b>	<b>2.5</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$330,624</b>	<b>\$392,798</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>33%</b>

Other Staffing	FY25 Approved Budget	FY24 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>8%</b>	<b>5%</b>

Purchased Services	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Mileage	\$500	\$500
Other Purchased Services	\$3,280	\$3,280
<b>Total Purchased Services</b>	<b>\$171,780</b>	<b>\$171,780</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>15%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$258,898	\$543,898
Software	\$5,500	\$5,500
Equipment (\$500-\$4999)	\$3,280	\$3,280
<b>Total Supplies &amp; Materials</b>	<b>\$267,678</b>	<b>\$552,678</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>47%</b>

Other	FY25 Approved Budget	FY24 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>\$834,481</b>	<b>\$1,181,655</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$834,481	\$1,181,655
Total Expenditures	\$834,481	\$1,181,655
<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 - \$258,898

Regular Instruction - \$5,000

Staff Development - \$3,848

Support Services Instruction - \$4,050

Textbooks - Regular Instruction - \$215,000

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



# INFORMATION & TECHNOLOGY

K12NORTHSTAR.ORG/IT

**Chief Information Technology**

**Officer:** RJ Stevens

**Budget:** \$6.65 million

**Employees:** 32.0 FTE

## Department Summary

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

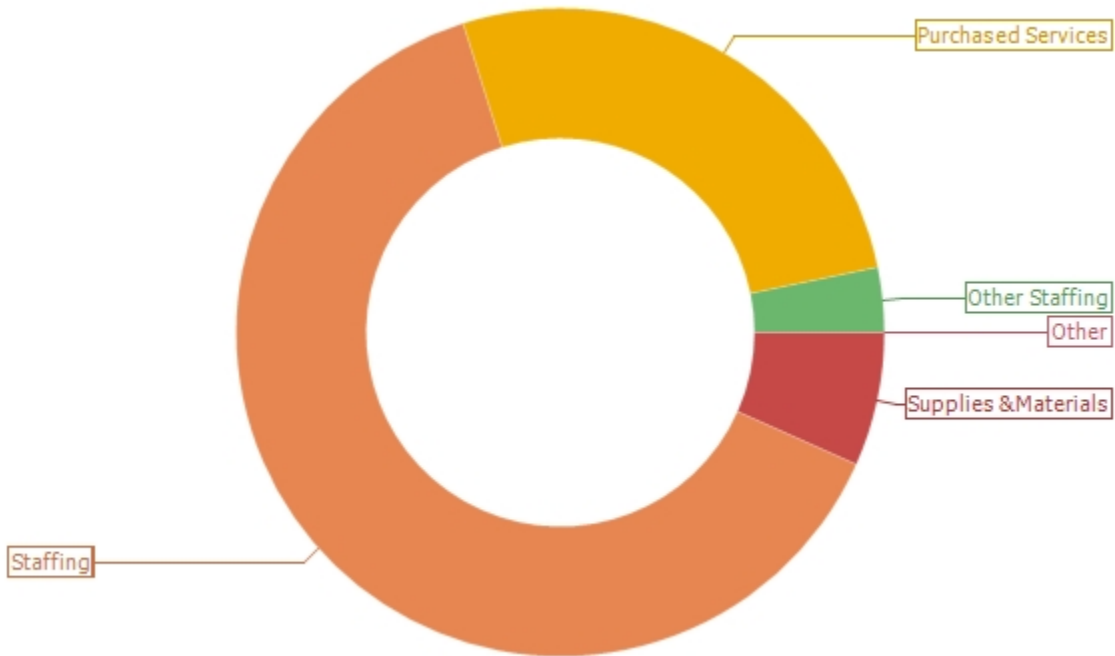
## Department Spotlight

- 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.

**Program Reporting - Information and Technology**



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$153	0%
Other Staffing	\$214,806	3%
Purchased Services	\$1,771,213	27%
Staffing	\$4,221,724	63%
Supplies & Materials	\$443,656	7%
Total Expenditures	\$6,651,552	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Information and Technology

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$6,460,751	\$6,016,588
Communication Allocation	\$190,800	\$190,800
<b>Total</b>	<b>\$6,651,551</b>	<b>\$6,207,388</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>\$6,651,551</b>	<b>\$6,207,388</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$1,975,435	\$1,818,771
Non-Represented FTE	12.000 FTE	11.500 FTE
Non-Represented Salary	\$1,223,862	\$1,126,802
Non-Represented Total Benefits	\$751,573	\$691,969
Support	\$2,246,289	\$2,275,293
Support FTE	20.000 FTE	21.000 FTE
Support Salary	\$1,391,667	\$1,409,636
Support Total Benefits	\$854,622	\$865,657
<b>Total FTE</b>	<b>32</b>	<b>32.5</b>
<b>Total</b>	<b>\$4,221,724</b>	<b>\$4,094,063</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>66%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$32,442	\$32,442
Overtime Salary	\$24,850	\$24,850
Overtime Total Benefits	\$7,592	\$7,592
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>\$214,806</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$1,382,445	\$1,383,990
Mileage	\$21,000	\$21,000
Communication	\$221,168	\$174,720
Other Purchased Services	\$146,600	\$95,000
<b>Total</b>	<b>\$1,771,213</b>	<b>\$1,674,710</b>
<b>% of Expenditures</b>	<b>27%</b>	<b>27%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
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# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$69,900	\$69,900
Software	\$371,256	\$151,256
Equipment (\$500-\$4999)	\$2,500	\$2,500
<b>Total</b>	<b>\$443,656</b>	<b>\$223,656</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>4%</b>

Other	FY25 Approved Budget	FY24 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>\$6,651,552</b>	<b>\$6,207,388</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$6,651,551	\$6,207,388
Total Expenditures	\$6,651,552	\$6,207,388
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

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

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

***FY25 Approved Budget***

<b>645: Technology - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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  
FY25 Approved Budget

## 645: Technology

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$941,697	\$906,620
<b>Total District Allocations</b>	<b>\$941,697</b>	<b>\$906,620</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>\$941,697</b>	<b>\$906,620</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$569,525	\$524,974
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$352,843	\$325,242
Non-Represented Total Benefits	\$216,681	\$199,731
Support	\$204,650	\$214,124
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$126,789	\$132,659
Support Total Benefits	\$77,861	\$81,466
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$774,175</b>	<b>\$739,098</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>82%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$3,400	\$3,400
Software *	\$135,756	\$135,756
<b>Total Supplies &amp; Materials</b>	<b>\$139,156</b>	<b>\$139,156</b>

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



# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
% of Expenditures	15%	15%

Other	FY25 Approved Budget	FY24 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>\$941,697</b>	<b>\$906,620</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$941,697	\$906,620
Total Expenditures	\$941,697	\$906,620
<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***

***FY25 Approved Budget***

<b>650: Student Information Systems - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Director of Student Information Systems	1.00	1.00
<b>Support</b>		
Info Systems Support Tech I	4.00	4.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>5.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 650: Student Information Systems

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$867,755	\$841,756
<b>Total District Allocations</b>	<b>\$867,755</b>	<b>\$841,756</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>\$867,755</b>	<b>\$841,756</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$194,354	\$172,054
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$120,410	\$106,594
Non-Represented Total Benefits	\$73,944	\$65,460
Support	\$450,014	\$446,315
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$278,802	\$276,510
Support Total Benefits	\$171,212	\$169,805
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$644,368</b>	<b>\$618,369</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>73%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$199,085	\$199,085
<b>Total Purchased Services</b>	<b>\$199,085</b>	<b>\$199,085</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>24%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Total Supplies & Materials	\$13,000	\$13,000
% of Expenditures	1%	2%

Total Expenditures	\$867,755	\$841,756
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$867,755	\$841,756
Total Expenditures	\$867,755	\$841,756
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***

***FY25 Approved Budget***

<b>655: Network &amp; Computer Services - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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	4.00	5.00
School Technology Specialist	5.00	5.00
Network Technician	4.00	4.00
Systems Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>16.00</b>	<b>17.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 655: Network & Computer Services

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$2,903,833	\$2,682,726
Communication Allocation	\$190,800	\$190,800
<b>Total District Allocations</b>	<b>\$3,094,633</b>	<b>\$2,873,526</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>\$3,094,633</b>	<b>\$2,873,526</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$358,090	\$312,258
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$221,851	\$193,456
Non-Represented Total Benefits	\$136,239	\$118,801
Support	\$1,591,625	\$1,614,854
Support FTE	14.000 FTE	15.000 FTE
Support Salary	\$986,076	\$1,000,467
Support Total Benefits	\$605,549	\$614,387
<b>Total FTE</b>	<b>16</b>	<b>17</b>
<b>Total Staffing</b>	<b>\$1,949,715</b>	<b>\$1,927,111</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>67%</b>

Other Staffing	FY25 Approved Budget	FY24 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>6%</b>	<b>7%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$608,860	\$500,405
Mileage	\$20,000	\$20,000
Communication *	\$221,168	\$174,720
Other Purchased Services *	\$13,600	\$0
<b>Total Purchased Services</b>	<b>\$863,628</b>	<b>\$695,125</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>24%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$50,000	\$50,000
Software *	\$31,500	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$81,500</b>	<b>\$51,500</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$3,094,633</b>	<b>\$2,873,526</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,094,633	\$2,873,526
Total Expenditures	\$3,094,633	\$2,873,526
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$608,860

Professional & Technical - District  
Administration Support - \$0

Support Services Instruction - \$608,860

Annual equipment maintenance and software licensing agreements, Expanded use of anti-virus software + Adobe Creative Cloud licensing.  
Additional for ZOOM and Extreme Wireless minus costs saved on Cisco Call Manager.  
Recurring costs for former CARES funded projects

#### Communication - \$221,168

General - \$221,168

Internet bandwidth - 4Gb.

Increasing \$20K for AlasConnect data center network and adding \$26,448 for 4GB internet bandwidth increase @ RSM

#### Other Purchased Services - \$13,600

Equipment Repairs - \$0

NWCS DistSupt Purch Services - \$13,600

AlasConnect rack space

Purchased Service - Support Services  
Instruction - \$0

#### Supplies - \$50,000

District Administration Support - \$0

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

#### Software - \$31,500

Software - Support Services  
Instruction - \$31,500

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\* - 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***

***FY25 Approved Budget***

<b>665: Business Information Systems - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Non-Represented</b>		
Systems Database Administrator II	6.00	4.50
Director of Business Information Systems	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>6.00</b>	<b>5.50</b>



# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 665: Business Information Systems

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$1,747,466	\$1,585,486
<b>Total District Allocations</b>	<b>\$1,747,466</b>	<b>\$1,585,486</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>\$1,747,466</b>	<b>\$1,585,486</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Non-Represented	\$853,466	\$809,486
Non-Represented FTE	6.000 FTE	5.500 FTE
Non-Represented Salary	\$528,757	\$501,509
Non-Represented Total Benefits	\$324,709	\$307,977
<b>Total FTE</b>	<b>6</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$853,466</b>	<b>\$809,486</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>51%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$550,000	\$660,000
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$133,000	\$95,000
<b>Total Purchased Services</b>	<b>\$684,000</b>	<b>\$756,000</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>48%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$10,000	\$10,000
Software *	\$200,000	\$10,000
<b>Total Supplies &amp; Materials</b>	<b>\$210,000</b>	<b>\$20,000</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$1,747,466</b>	<b>\$1,585,486</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,747,466	\$1,585,486
Total Expenditures	\$1,747,466	\$1,585,486
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Professional & Technical Services - \$550,000

Professional & Technical - District  
Administration Support - \$550,000

Web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis, Time Clock Plus cloud service (TCP).  
Decreased due to software being reported under a different account now.

##### Other Purchased Services - \$133,000

Purchased Service - District  
Administration Support - \$133,000

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

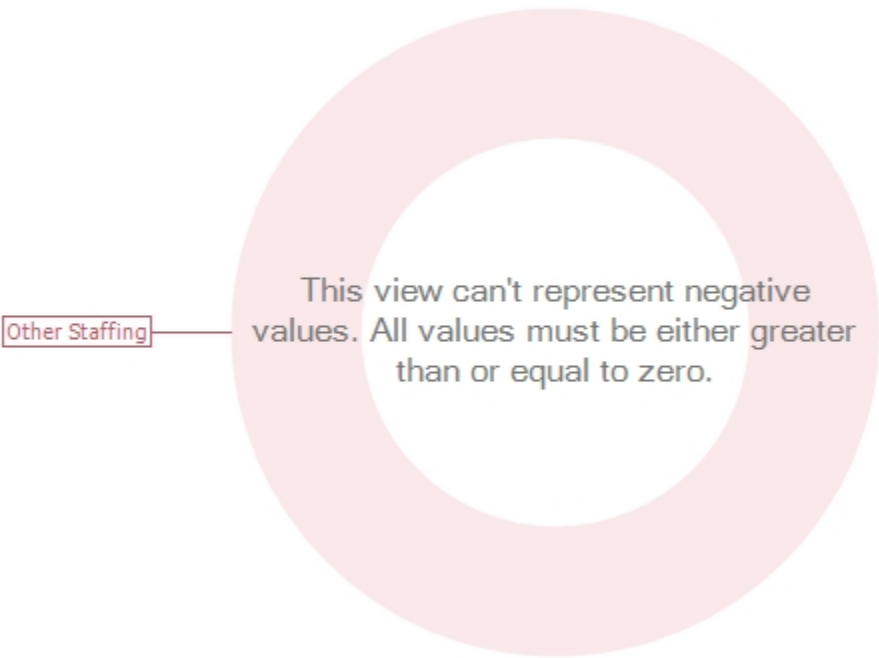
##### Software - \$200,000

Software - District Administration  
Support - \$200,000

subscription based software renewals

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

**Program Reporting - Non Departmental**



Category	Amount	Percentage
Other	\$0	0%
Other Staffing	\$12,710,456	101%
Supplies & Materials	(\$147,488)	-1%
Transfers	\$0	0%
<b>Total Expenditures</b>	<b>\$12,562,968</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Non Departmental

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$11,888,756	\$12,020,602
Equipment Replacement Allocation	\$674,213	\$687,200
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,525 Students	11,747 Students
<b>Total</b>	<b>\$12,562,969</b>	<b>\$12,707,802</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>\$12,562,969</b>	<b>\$12,707,802</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
TRS - On-Behalf	\$11,153,596	\$8,753,004
PERS - On Behalf	\$1,556,860	\$1,066,686
<b>Total</b>	<b>\$12,710,456</b>	<b>\$9,819,690</b>
<b>% of Expenditures</b>	<b>101%</b>	<b>77%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Equipment Replacement Expense	\$674,213	\$687,200
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,525 Students	11,747 Students
Indirect Costs	(\$821,700)	(\$663,533)
<b>Total</b>	<b>(\$147,488)</b>	<b>\$23,667</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>0%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
ADC Reductions	\$0	
Close 2 Schools	\$0	
Contract Custodial	\$0	
Other Expenses	\$0	\$2,864,445
<b>Total</b>	<b>\$0</b>	<b>\$2,864,445</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>23%</b>

<b>Total Expenditures</b>	<b>\$12,562,968</b>	<b>\$12,707,802</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$12,562,969	\$12,707,802
Total Expenditures	\$12,562,968	\$12,707,802

# Budget Group Report

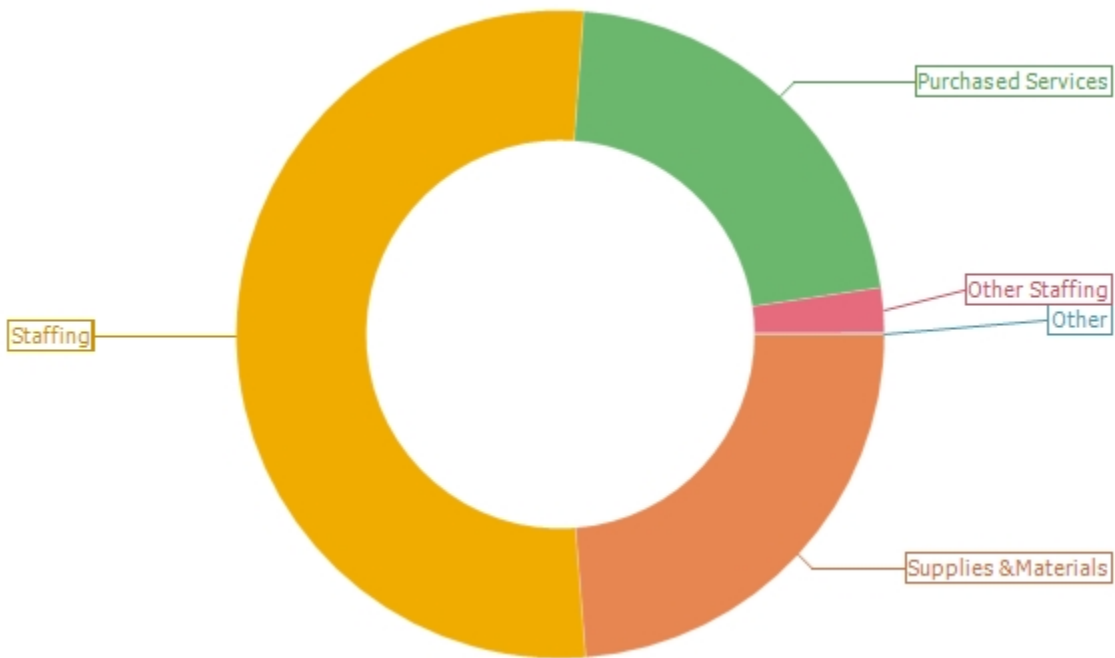
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*Fairbanks North Star Borough School District*  
*FY25 Approved Budget*

Variance	\$0	\$0
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**Program Reporting - Alternative Programs**



Category	Amount	Percentage
Other	\$7,900	0%
Other Staffing	\$184,505	2%
Purchased Services	\$1,785,768	22%
Staffing	\$4,342,456	52%
Supplies & Materials	\$1,968,263	24%
<b>Total Expenditures</b>	<b>\$8,288,891</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Alternative Programs

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$8,270,635	\$7,728,745
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>\$8,288,892</b>	<b>\$7,747,002</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>\$8,288,892</b>	<b>\$7,747,002</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Certificated</b>	<b>\$2,652,870</b>	<b>\$2,515,844</b>
Certificated FTE	22.000 FTE	21.500 FTE
Certificated Salary	\$1,813,680	\$1,720,000
Certificated Total Benefits	\$839,190	\$795,844
<b>Non-Represented</b>	<b>\$472,858</b>	<b>\$466,641</b>
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$324,386	\$320,122
Non-Represented Total Benefits	\$148,472	\$146,520
<b>Support</b>	<b>\$1,216,728</b>	<b>\$1,036,931</b>
Support FTE	15.783 FTE	14.283 FTE
Support Salary	\$753,812	\$642,420
Support Total Benefits	\$462,916	\$394,510
<b>Total FTE</b>	<b>40.783</b>	<b>38.783</b>
<b>Total</b>	<b>\$4,342,456</b>	<b>\$4,019,416</b>
<b>% of Expenditures</b>	<b>52%</b>	<b>52%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Overtime</b>	<b>\$522</b>	<b>\$522</b>
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
<b>Substitutes for Certified</b>	<b>\$19,539</b>	<b>\$19,539</b>
Substitutes for Certified Salary	\$18,000	\$18,000
Substitutes for Certified Total Benefits	\$1,539	\$1,539
<b>Supplemental Pay - Certificated</b>	<b>\$160,644</b>	<b>\$160,644</b>
Supplemental Pay - Certificated Salary	\$139,800	\$139,800
Supplemental Pay - Certificated Total Benefits	\$20,844	\$20,844
<b>Temporaries</b>	<b>\$3,799</b>	<b>\$3,799</b>
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299



# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Total</b>	<b>\$184,505</b>	<b>\$184,505</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$1,356,180	\$1,272,180
Mileage	\$1,104	\$1,104
Student Travel	\$50,980	\$44,980
Communication	\$68,000	\$62,000
Other Purchased Services	\$50,990	\$52,140
Rentals	\$258,514	\$258,514
<b>Total</b>	<b>\$1,785,768</b>	<b>\$1,690,918</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$1,940,928	\$1,678,928
Software	\$19,905	\$17,905
Equipment (\$500-\$4999)	\$7,430	\$7,430
<b>Total</b>	<b>\$1,968,263</b>	<b>\$1,704,263</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>22%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$7,900	\$147,900
<b>Total</b>	<b>\$7,900</b>	<b>\$147,900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$8,288,891</b>	<b>\$7,747,002</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,288,892	\$7,747,002
Total Expenditures	\$8,288,891	\$7,747,002
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>501: Alternative Schools &amp; Programs - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
eLearning Teacher	1.00	.00
Instructional Technology Teacher	.00	1.00
<b>Non-Represented</b>		
Virtual Learning Coordinator	1.00	.00
Director of Alternative Schools & Programs	.00	1.00
Director of Virtual Learning and BEST Homeschool	.00	1.00
Executive Director of Alternative Programs	1.00	.00
<b>Support</b>		
Administrative Secretary	1.00	1.00
eLearning Tutor	5.00	4.50
<b>TOTAL PERSONNEL</b>	<b>9.00</b>	<b>8.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 501: Alternative Schools & Programs

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$1,353,960	\$1,256,290
<b>Total District Allocations</b>	<b>\$1,353,960</b>	<b>\$1,256,290</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>\$1,353,960</b>	<b>\$1,256,290</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$120,585	\$117,016
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Salary	\$82,440	\$80,000
Certificated Total Benefits	\$38,145	\$37,016
Non-Represented	\$329,274	\$306,298
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$225,886	\$210,124
Non-Represented Total Benefits	\$103,388	\$96,174
Support	\$493,054	\$421,928
Support FTE	6.000 FTE	5.500 FTE
Support Salary	\$305,467	\$261,401
Support Total Benefits	\$187,587	\$160,526
<b>Total FTE</b>	<b>9</b>	<b>8.5</b>
<b>Total Staffing</b>	<b>\$942,913</b>	<b>\$845,242</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>67%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Supplemental Pay - Certificated	\$157,427	\$157,427
Supplemental Pay - Certificated Salary	\$137,000	\$137,000
Supplemental Pay - Certificated Total Benefits	\$20,427	\$20,427
Temporaries	\$2,171	\$2,171
Temporaries Salary	\$2,000	\$2,000
Temporaries Total Benefits	\$171	\$171
<b>Total Other Staffing</b>	<b>\$159,598</b>	<b>\$159,598</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>13%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$250,000	\$250,000
<b>Total Purchased Services</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>20%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$1,450	\$1,450
<b>Total Supplies &amp; Materials</b>	<b>\$1,450</b>	<b>\$1,450</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,353,960</b>	<b>\$1,256,290</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,353,960	\$1,256,290
Total Expenditures	\$1,353,960	\$1,256,290
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$250,000

Professional & Technical - eLearning eLearning licenses for course content.  
Labs - \$250,000

Professional & Technical - Support  
Services Instruction - \$0

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>505: B.E.S.T. - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Education Specialist	6.00	5.00
Head Teacher	1.00	.00
<b>Support</b>		
Program Secretary - 12 month	.00	1.00
Administrative Secretary	2.00	1.00
Secretary - 9/10 Month	1.00	1.00
Classroom Tutor	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>11.00</b>	<b>8.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

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

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$3,090,813	\$2,551,236
<b>Total District Allocations</b>	<b>\$3,090,813</b>	<b>\$2,551,236</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>\$3,090,813</b>	<b>\$2,551,236</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$844,095	\$585,080
Certificated FTE	7.000 FTE	5.000 FTE
Certificated Salary	\$577,080	\$400,000
Certificated Total Benefits	\$267,015	\$185,080
Support	\$317,644	\$237,081
Support FTE	4.000 FTE	3.000 FTE
Support Salary	\$196,793	\$146,882
Support Total Benefits	\$120,851	\$90,200
<b>Total FTE</b>	<b>11</b>	<b>8</b>
<b>Total Staffing</b>	<b>\$1,161,739</b>	<b>\$822,161</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>32%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Temporaries	\$1,628	\$1,628
Temporaries Salary	\$1,500	\$1,500
Temporaries Total Benefits	\$128	\$128
<b>Total Other Staffing</b>	<b>\$2,150</b>	<b>\$2,150</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$1,066,180	\$952,180
Mileage	\$90	\$90
Student Travel	\$49,450	\$43,450
Communication *	\$68,000	\$62,000
Other Purchased Services *	\$50,000	\$50,000
<b>Total Purchased Services</b>	<b>\$1,233,720</b>	<b>\$1,107,720</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>43%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$674,049	\$602,049
Software	\$16,635	\$14,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
<b>Total Supplies &amp; Materials</b>	<b>\$692,304</b>	<b>\$618,304</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>24%</b>

Other	FY25 Approved Budget	FY24 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>\$3,090,813</b>	<b>\$2,551,236</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,090,813	\$2,551,236
Total Expenditures	\$3,090,813	\$2,551,236
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$1,066,180

- Allotments - Correspondence - \$1,054,000 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 - \$68,000

- Allotments - Correspondence - \$68,000 Reimbursement for internet or Mi/Fi for families without connectivity.

#### Other Purchased Services - \$50,000

- Purchased Service - School Administration Support - \$50,000 Program advertisement.

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

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

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

***FY25 Approved Budget***

<b>510: Golden Heart Academy - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
District Wide Alternative Learning Teacher	2.00	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>3.78</b>	<b>4.28</b>



# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 510: Golden Heart Academy

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$421,884	\$464,000
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>\$425,141</b>	<b>\$467,257</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$425,141</b>	<b>\$467,257</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$361,755	\$409,556
Certificated FTE	3.000 FTE	3.500 FTE
Certificated Salary	\$247,320	\$280,000
Certificated Total Benefits	\$114,435	\$129,556
Support	\$46,788	\$41,103
Support FTE	0.783 FTE	0.783 FTE
Support Salary	\$28,987	\$25,465
Support Total Benefits	\$17,801	\$15,638
<b>Total FTE</b>	<b>3.783</b>	<b>4.283</b>
<b>Total Staffing</b>	<b>\$408,543</b>	<b>\$450,659</b>
<b>% of Expenditures</b>	<b>96%</b>	<b>96%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Supplemental Pay - Certificated	\$3,217	\$3,217
Supplemental Pay - Certificated Salary	\$2,800	\$2,800
Supplemental Pay - Certificated Total Benefits	\$417	\$417
<b>Total Other Staffing</b>	<b>\$6,474</b>	<b>\$6,474</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Purchased Services	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 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>\$425,141</b>	<b>\$467,257</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$425,141	\$467,257
Total Expenditures	\$425,141	\$467,257
<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***

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

***FY25 Approved Budget***

<b>526: Career Education Center - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Head Teacher	1.00	1.00
High School Teacher	3.50	2.50
High School Counselor	.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  
FY25 Approved Budget

## 526: Career Education Center

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$737,497	\$717,387
Certified Substitute Allocation	\$7,500	\$7,500
<b>Total District Allocations</b>	<b>\$744,997</b>	<b>\$724,887</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>\$744,997</b>	<b>\$724,887</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$542,632	\$526,572
Certificated FTE	4.500 FTE	4.500 FTE
Certificated Salary	\$370,980	\$360,000
Certificated Total Benefits	\$171,652	\$166,572
Support	\$80,846	\$76,797
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$50,087	\$47,579
Support Total Benefits	\$30,759	\$29,218
<b>Total FTE</b>	<b>5.5</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$623,478</b>	<b>\$603,369</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>83%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Rentals	\$81,850	\$81,850
<b>Total Purchased Services</b>	<b>\$101,850</b>	<b>\$101,850</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>14%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$11,527	\$11,527
<b>Total Supplies &amp; Materials</b>	<b>\$11,527</b>	<b>\$11,527</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

### FY25 Approved Budget

Total Expenditures	\$744,997	\$724,887
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#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$744,997	\$724,887
Total Expenditures	\$744,997	\$724,887
Variance	\$0	\$0

#### Notes

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

Legal - School Administration Support  
- \$0

Regular Instruction - \$20,000      Funds budgeted for intersession cost provided by CEC.

School Administration Support - \$0

Student Activities - \$0

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

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

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

***FY25 Approved Budget***

<b>527: Star of the North - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Head Teacher	1.00	1.00
Jr/Sr High School Counselor	.50	.50
High School Teacher	2.00	2.00
<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  
FY25 Approved Budget

## 527: Star of the North

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$750,580	\$727,138
Certified Substitute Allocation	\$7,500	\$7,500
<b>Total District Allocations</b>	<b>\$758,080</b>	<b>\$734,638</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>\$758,080</b>	<b>\$734,638</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$422,047	\$409,556
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Salary	\$288,540	\$280,000
Certificated Total Benefits	\$133,507	\$129,556
Support	\$133,620	\$122,669
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$82,783	\$75,999
Support Total Benefits	\$50,837	\$46,671
<b>Total FTE</b>	<b>5.5</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$555,667</b>	<b>\$532,225</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>72%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Rentals *	\$176,664	\$176,664
<b>Total Purchased Services</b>	<b>\$176,664</b>	<b>\$176,664</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>24%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$12,607	\$12,607
Equipment (\$500-\$4999)	\$5,000	\$5,000
<b>Total Supplies &amp; Materials</b>	<b>\$17,607</b>	<b>\$17,607</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**

**FY25 Approved Budget**

<b>Total Expenditures</b>	<b>\$758,080</b>	<b>\$734,638</b>
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## Summary

	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Total Revenues and Allocations To Budget	\$758,080	\$734,638
Total Expenditures	\$758,080	\$734,638
<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***

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

***FY25 Approved Budget***

<b>550: North Star College - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	.00	1.00
High School Counselor	1.00	1.00
<b>Non-Represented</b>		
Director of North Star College	1.00	1.00
<b>Support</b>		
Secretary - 9/10 Month	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>3.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 550: North Star College

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$1,565,664	\$1,638,445
<b>Total District Allocations</b>	<b>\$1,565,664</b>	<b>\$1,638,445</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>\$1,565,664</b>	<b>\$1,638,445</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$120,585	\$234,032
Certificated FTE	1.000 FTE	2.000 FTE
Certificated Salary	\$82,440	\$160,000
Certificated Total Benefits	\$38,145	\$74,032
Non-Represented	\$143,584	\$160,343
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$98,500	\$109,997
Non-Represented Total Benefits	\$45,084	\$50,346
Support	\$62,989	\$55,565
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$39,024	\$34,425
Support Total Benefits	\$23,965	\$21,140
<b>Total FTE</b>	<b>3</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$327,159</b>	<b>\$449,940</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>27%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$1,231,505	\$1,041,505
<b>Total Supplies &amp; Materials</b>	<b>\$1,231,505</b>	<b>\$1,041,505</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>64%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$7,000	\$147,000
<b>Total Other</b>	<b>\$7,000</b>	<b>\$147,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$1,565,664</b>	<b>\$1,638,445</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,565,664	\$1,638,445
Total Expenditures	\$1,565,664	\$1,638,445
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Supplies - \$1,231,505

Regular Instruction - \$91,505      Increase for enrollment increase.

School Administration Support - \$0

Student Tuition - \$1,000,000

Textbooks - Regular Instruction - \$140,000      12/27/23- funds were allocated incorrectly in FY24-moved from other expenses to cover textbook costs

\* - 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***

***FY25 Approved Budget***

<b>705: SMART - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Teacher	1.00	1.00
DW Counselor	.00	1.00
Head Teacher	1.00	.00
<b>Support</b>		
Prevention Intervention 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  
FY25 Approved Budget

## 705: SMART

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$350,237	\$374,249
<b>Total District Allocations</b>	<b>\$350,237</b>	<b>\$374,249</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>\$350,237</b>	<b>\$374,249</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$241,170	\$234,032
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$164,880	\$160,000
Certificated Total Benefits	\$76,290	\$74,032
Support	\$81,787	\$81,787
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$50,670	\$50,670
Support Total Benefits	\$31,117	\$31,117
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$322,957</b>	<b>\$315,819</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>84%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$20,000	\$50,000
Mileage	\$250	\$250
Student Travel	\$1,530	\$1,530
Other Purchased Services	\$0	\$1,150
<b>Total Purchased Services</b>	<b>\$21,780</b>	<b>\$52,930</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>14%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$2,500	\$2,500
Software	\$3,000	\$3,000
<b>Total Supplies &amp; Materials</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$350,237</b>	<b>\$374,249</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

#### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$350,237	\$374,249
Total Expenditures	\$350,237	\$374,249
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

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

Support Services Students - \$20,000      Major discipline; threat and Alcohol, Tobacco, and other Drug assessment. This is part of reentry requirements for students.

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

**Program Reporting - Elementary Schools**



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,000	0%
Other Staffing	\$1,866,438	4%
Purchased Services	\$1,048,808	2%
Staffing	\$40,817,365	93%
Supplies & Materials	\$323,207	1%
<b>Total Expenditures</b>	<b>\$44,067,818</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Elementary Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$68,718	\$140,838
ARC Activity Enrollment	431 Student	468 Student
AWE Activity Enrollment	358 Student	368 Student
BNT Activity Enrollment	422 Student	422 Student
DNL Activity Enrollment	280 Student	295 Student
HTR Activity Enrollment	368 Student	369 Student
LAD Activity Enrollment	396 Student	424 Student
MSE Activity Enrollment	323 Student	334 Student
NPE Activity Enrollment	327 Student	332 Student
PLC Activity Enrollment	387 Student	388 Student
SAL Activity Enrollment	68 Student	66 Student
TIC Activity Enrollment	370 Student	384 Student
TRV Activity Enrollment	69 Student	66 Student
UPK Activity Enrollment	340 Student	341 Student
WLR Activity Enrollment	449 Student	459 Student
WRV Activity Enrollment	330 Student	330 Student
ACE Activity Enrollment	415 Student	463 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
Regular Supply Allocation - Elementary	\$133,325	\$245,005
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$73,102
Temporary Salary Allocation - Elementary		\$175,167
Total Enrollment	5,333 Students	5,509 Students
Special Education Allocation	\$55,045	\$48,239
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	1,359 students	1,191 students
ELP Supply Allocation - Elementary	\$7,200	\$14,875
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	5,333 Students	5,509 Students
Small School Allocation	\$10,855	\$56,710
Equipment Allocation - Elementary Schools	\$48,163	\$96,847
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	5,333 Students	5,509 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>\$331,306</b>	<b>\$610,514</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>2%</b>

School Staff Allocation - Certificated	FY25 Approved Budget	FY24 Approved Budget
Elementary Teacher Allocation	\$31,532,974	\$27,814,703



# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

School Staff Allocation - Certificated	FY25 Approved Budget	FY24 Approved Budget
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	15.00 FTE	15.10 FTE
Elementary Basic Instruction FTE	211.00 FTE	216.00 FTE
Exploratory FTE	2.50 FTE	2.00 FTE
General Music FTE	15.00 FTE	15.10 FTE
Physical Education FTE	15.00 FTE	15.00 FTE
Small Schools Adjustment FTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	0.00 FTE	-28.50 FTE
Title I Comparability FTE	2.00 FTE	2.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$2,942,670	\$2,854,149
Principal Salary and Benefit Allocation	\$2,942,670	\$2,854,149
Principal FTE	16.00 FTE	16.00 FTE
<b>Total</b>	<b>\$34,475,644</b>	<b>\$30,668,852</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>78%</b>	<b>79%</b>

School Staff Allocation - Support	FY25 Approved Budget	FY24 Approved Budget
Kindergarten Aide Allocation	\$1,638,394	\$1,521,257
Kindergarten Aide Average Hourly Rate	\$21.54	\$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
Kindergarten Aide FTE	34.00 FTE	34.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Behavior Intervention Aide Allocation	\$34,180	\$154,962
Behavior Intervention Aide Average Hourly Rate	\$28.52	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.50 FTE	2.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$25,201	\$22,371
Teaching Assistant Average Hourly Rate	\$22.53	\$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	0.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$1,141,768	\$1,049,812
Library Associate Average Hourly Rate	\$29.95	\$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	15.140 FTE	15.133 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$898,569	\$787,432
School Secretary Average Hourly Rate	\$24.66	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

School Staff Allocation - Support	FY25 Approved Budget	FY24 Approved Budget
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>\$56,453</b>	<b>\$64,392</b>
School Program Secretary Average Hourly Rate	\$21.69	\$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>\$1,238,070</b>	<b>\$1,152,283</b>
Administrative Secretary Elem Admin Average Hourly Rate	\$29.73	\$27.67
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	16.00 FTE	16.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Student Behavior Support Technician Allocation</b>	<b>\$1,097,990</b>	<b>\$853,358</b>
Student Behavior Support Technician Average Hourly Rate	\$28.63	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician FTE	16.00 FTE	14.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Classroom Tutor</b>	<b>\$211,097</b>	<b>\$178,068</b>
Classroom Tutor Average Hourly Rate	\$23.59	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	198 Days	197 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Classroom Tutor	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total</b>	<b>\$6,341,721</b>	<b>\$5,783,935</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>15%</b>

District Allocations	FY25 Approved Budget	FY24 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	5,228 Students	5,404 Students
<b>General District Budget Allocations</b>	<b>\$1,213,279</b>	<b>\$163,279</b>
Certified Substitute Allocation	\$1,142,587	\$861,940
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$98,268	\$74,273
Certified Substitute Allocation Factor	\$1,142,587	\$861,940
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Overtime Allocation - Elementary</b>	<b>\$73,102</b>	<b>\$73,102</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$173,726	\$175,167
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	5,333.00 Students	5,509.00 Students
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>\$2,919,147</b>	<b>\$1,565,946</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>7%</b>	<b>4%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$44,067,818</b>	<b>\$38,629,247</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$31,532,974	\$27,814,703
Certificated FTE	261.500 FTE	237.700 FTE
Certificated Salary	\$21,558,060	\$19,016,000
Certificated Total Benefits	\$9,974,914	\$8,798,703
Principals	\$2,942,670	\$2,854,149
Principals FTE	16.000 FTE	16.000 FTE
Principals Salary	\$2,018,707	\$1,957,981
Principals Total Benefits	\$923,962	\$896,168
Support	\$6,341,721	\$5,783,934
Support FTE	101.140 FTE	101.133 FTE
Support Salary	\$3,928,952	\$3,583,380
Support Total Benefits	\$2,412,769	\$2,200,554
<b>Total FTE</b>	<b>378.64</b>	<b>354.833</b>
<b>Total</b>	<b>\$40,817,365</b>	<b>\$36,452,786</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>94%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Supplemental Pay - Certificated	\$22,982	
Supplemental Pay - Certificated Salary	\$20,000	
Supplemental Pay - Certificated Total Benefits	\$2,982	
Temporaries	\$56,614	\$67,469
Temporaries Salary	\$52,155	\$62,155
Temporaries Total Benefits	\$4,459	\$5,314

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
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	5,228 Students	5,404 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	5,228 Students	5,404 Students
Extra Duty - Certificated - Elem	\$68,718	\$140,838
ARC Activity Enrollment	431 Student	468 Student
AWE Activity Enrollment	358 Student	368 Student
BNT Activity Enrollment	422 Student	422 Student
DNL Activity Enrollment	280 Student	295 Student
HTR Activity Enrollment	368 Student	369 Student
LAD Activity Enrollment	396 Student	424 Student
MSE Activity Enrollment	323 Student	334 Student
NPE Activity Enrollment	327 Student	332 Student
PLC Activity Enrollment	387 Student	388 Student
SAL Activity Enrollment	68 Student	66 Student
TIC Activity Enrollment	370 Student	384 Student
TRV Activity Enrollment	69 Student	66 Student
UPK Activity Enrollment	340 Student	341 Student
WLR Activity Enrollment	449 Student	459 Student
WRV Activity Enrollment	330 Student	330 Student
ACE Activity Enrollment	415 Student	463 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$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	\$976,947	\$696,300
Certified Substitute Allocation	\$976,947	\$696,300
Substitute Benefits	\$83,529	\$59,534
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$976,947	\$696,300
Temporary Wages - Elementary	\$160,043	\$132,696
Temporary - Barnette	\$18,000	\$18,000
Total Elementary Enrollment	5,333.00 Students	5,509.00 Students
Temporary Benefits - Elementary	\$13,684	\$11,346
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$160,043	\$132,696

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
<b>Total</b>	<b>\$1,866,438</b>	<b>\$1,592,104</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$1,034,968	\$22,950
Mileage	\$6,617	\$6,617
Student Travel	\$2,405	\$8,752
Other Purchased Services	\$4,818	\$7,305
<b>Total</b>	<b>\$1,048,808</b>	<b>\$45,624</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$7,200	\$14,875
ELP Supply Allocation - Elementary	\$7,200	\$14,875
Special Education Instruction	\$55,045	\$48,239
Special Education Allocation	\$55,045	\$48,239
Supplies	\$230,605	\$359,390
Software	\$14,143	\$24,510
Equipment (\$500-\$4999)	\$16,214	\$79,716
<b>Total</b>	<b>\$323,207</b>	<b>\$526,730</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY25 Approved Budget	FY24 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>\$44,067,818</b>	<b>\$38,629,244</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$44,067,818	\$38,629,247
Total Expenditures	\$44,067,818	\$38,629,244
<b>Variance</b>	<b>\$0</b>	<b>\$2</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>101: Anderson Crawford Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	17.00	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	3.00	3.00
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	2.00
<b>TOTAL PERSONNEL</b>	<b>30.00</b>	<b>29.00</b>

<b>101: Anderson Crawford Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	60	87
Staff Enrollment-Gr01	82	87
Staff Enrollment-Gr02	68	74
Staff Enrollment-Gr03	62	62
Staff Enrollment-Gr04	79	79
Staff Enrollment-Gr05	60	70
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>411</b>	<b>459</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 101: Anderson Crawford Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$10,375	\$25,360
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$11,528
Total Enrollment	415 Students	463 Students
Special Education Allocation	\$3,119	\$2,147
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	77 students	53 students
ELP Supply Allocation - Elementary	\$560	\$1,250
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	415 Students	463 Students
Equipment Allocation - Elementary Schools	\$3,133	\$6,409
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	415 Students	463 Students
<b>Total School Budget Allocations</b>	<b>\$17,187</b>	<b>\$35,166</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>52%</b>	<b>41%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$31,350
Certified Substitute Benefit Allocation		\$2,680
Certified Substitute Allocation Factor		\$31,350
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	415.00 Students	463.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$50,127</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>48%</b>	<b>59%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$33,284</b>	<b>\$85,293</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$31,350
Certified Substitute Allocation		\$31,350
Substitute Benefits		\$2,680
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$31,350
Temporary Wages - Elementary	\$10,620	\$8,496
Total Elementary Enrollment	415.00 Students	463.00 Students
Temporary Benefits - Elementary	\$908	\$726
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$10,620	\$8,496
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$47,822</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>56%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$600	\$600
<b>Total Purchased Services</b>	<b>\$600</b>	<b>\$600</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$560	\$1,250
ELP Supply Allocation - Elementary	\$560	\$1,250
Special Education Instruction	\$3,119	\$2,147
Special Education Allocation	\$3,119	\$2,147
Supplies	\$10,990	\$29,651
Software	\$1,918	\$3,385
Equipment (\$500-\$4999)	\$0	\$438
<b>Total Supplies &amp; Materials</b>	<b>\$16,587</b>	<b>\$36,871</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>43%</b>

<b>Total Expenditures</b>	<b>\$33,284</b>	<b>\$85,293</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$33,284	\$85,293
Total Expenditures	\$33,284	\$85,293
<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  
FY25 Approved Budget

## 101: Anderson Crawford Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$5,072	\$11,061
ACE Activity Enrollment	415 Student	463 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$5,072</b>	<b>\$11,061</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>\$5,072</b>	<b>\$11,061</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$5,072	\$11,061
ACE Activity Enrollment	415 Student	463 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$5,072</b>	<b>\$11,061</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,072</b>	<b>\$11,061</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$5,072	\$11,061
Total Expenditures	\$5,072	\$11,061
<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**

**FY25 Approved Budget**

<b>105: Anne Wien Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	14.00	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	2.00
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>22.00</b>

<b>105: Anne Wien Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	58	58
Staff Enrollment-Gr01	54	64
Staff Enrollment-Gr02	52	52
Staff Enrollment-Gr03	61	61
Staff Enrollment-Gr04	61	61
Staff Enrollment-Gr05	63	63
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>349</b>	<b>359</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 105: Anne Wien Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$8,950	\$18,295
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	358 Students	368 Students
Special Education Allocation	\$4,536	\$4,091
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	112 students	101 students
ELP Supply Allocation - Elementary	\$483	\$994
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	358 Students	368 Students
Equipment Allocation - Elementary Schools	\$3,047	\$6,124
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	358 Students	368 Students
<b>Total School Budget Allocations</b>	<b>\$17,016</b>	<b>\$29,504</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>54%</b>	<b>32%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$43,120
Certified Substitute Benefit Allocation		\$3,687
Certified Substitute Allocation Factor		\$43,120
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	358.00 Students	368.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$61,463</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>46%</b>	<b>68%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$31,672</b>	<b>\$90,967</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget		FY24 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
Certified Substitute Allocation			\$43,120	
Substitute Benefits				\$3,687
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$43,120	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	358.00 Students		368.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates		8.55 %	8.55 %	
Temporary Wages - Elementary		\$9,293		\$7,434
<b>Total Other Staffing</b>		<b>\$15,809</b>		<b>\$60,598</b>
<b>% of Expenditures</b>		<b>50%</b>		<b>67%</b>

Purchased Services	FY25 Approved Budget		FY24 Approved Budget	
Other Purchased Services		\$448		\$448
<b>Total Purchased Services</b>		<b>\$448</b>		<b>\$448</b>
<b>% of Expenditures</b>		<b>1%</b>		<b>0%</b>

Supplies & Materials	FY25 Approved Budget		FY24 Approved Budget	
Extended Learning - Elem		\$483		\$994
ELP Supply Allocation - Elementary	\$483		\$994	
Special Education Instruction		\$4,536		\$4,091
Special Education Allocation	\$4,536		\$4,091	
Supplies		\$9,396		\$14,596
Software		\$1,000		\$2,700
Equipment (\$500-\$4999)		\$0		\$7,540
<b>Total Supplies &amp; Materials</b>		<b>\$15,415</b>		<b>\$29,921</b>
<b>% of Expenditures</b>		<b>49%</b>		<b>33%</b>

<b>Total Expenditures</b>	<b>\$31,672</b>	<b>\$90,967</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 105: Anne Wien Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,530	\$9,253
AWE Activity Enrollment	358 Student	368 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,530</b>	<b>\$9,253</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>\$4,530</b>	<b>\$9,253</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,530	\$9,253
AWE Activity Enrollment	358 Student	368 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,530</b>	<b>\$9,253</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,530</b>	<b>\$9,253</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,530	\$9,253
Total Expenditures	\$4,530	\$9,253
<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**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$31,672	\$90,967
Total Expenditures	\$31,672	\$90,967
<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**

**FY25 Approved Budget**

<b>110: Arctic Light Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	17.00	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	3.00	3.00
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>28.00</b>	<b>27.00</b>

<b>110: Arctic Light Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	88	96
Staff Enrollment-Gr01	80	95
Staff Enrollment-Gr02	62	65
Staff Enrollment-Gr03	66	67
Staff Enrollment-Gr04	60	68
Staff Enrollment-Gr05	66	68
Staff Enrollment-Gr06	0	0
Staff Enrollment-Gr07	0	0
Staff Enrollment-Gr08	0	0
<b>TOTAL ENROLLMENT</b>	<b>422</b>	<b>459</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 110: Arctic Light Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$10,775	\$25,808
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$11,528
Total Enrollment	431 Students	468 Students
Special Education Allocation	\$3,281	\$3,159
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	81 students	78 students
ELP Supply Allocation - Elementary	\$582	\$1,264
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	431 Students	468 Students
Equipment Allocation - Elementary Schools	\$3,157	\$6,424
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	431 Students	468 Students
<b>Total School Budget Allocations</b>	<b>\$17,795</b>	<b>\$36,655</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>53%</b>	<b>31%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$60,940
Certified Substitute Benefit Allocation		\$5,210
Certified Substitute Allocation Factor		\$60,940
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	431.00 Students	468.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$82,247</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>47%</b>	<b>69%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$33,892</b>	<b>\$118,902</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$60,940
Certified Substitute Allocation		\$60,940
Substitute Benefits		\$5,210
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$60,940
Temporary Wages - Elementary	\$10,620	\$8,496
Total Elementary Enrollment	431.00 Students	468.00 Students
Temporary Benefits - Elementary	\$908	\$726
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$10,620	\$8,496
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$79,942</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>67%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$1,105	\$1,105
Other Purchased Services	\$0	\$550
<b>Total Purchased Services</b>	<b>\$1,105</b>	<b>\$1,655</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$582	\$1,264
ELP Supply Allocation - Elementary	\$582	\$1,264
Special Education Instruction	\$3,281	\$3,159
Special Education Allocation	\$3,281	\$3,159
Supplies	\$11,827	\$28,382
Equipment (\$500-\$4999)	\$1,000	\$4,500
<b>Total Supplies &amp; Materials</b>	<b>\$16,690</b>	<b>\$37,305</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>31%</b>

<b>Total Expenditures</b>	<b>\$33,892</b>	<b>\$118,902</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$33,892	\$118,902
Total Expenditures	\$33,892	\$118,902
<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  
FY25 Approved Budget

## 110: Arctic Light Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$5,224	\$11,156
ARC Activity Enrollment	431 Student	468 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$5,224</b>	<b>\$11,156</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>\$5,224</b>	<b>\$11,156</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$5,224	\$11,156
ARC Activity Enrollment	431 Student	468 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$5,224</b>	<b>\$11,156</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,224</b>	<b>\$11,156</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$5,224	\$11,156
Total Expenditures	\$5,224	\$11,156
<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**

**FY25 Approved Budget**

<b>120: Barnette Magnet School Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	14.00	14.00
Elementary Teacher; Magnet Exploratory	2.50	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	3.00	3.50
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	2.00
Teaching Assistant	.50	.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>31.00</b>

<b>120: Barnette Magnet School Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	45	45
Staff Enrollment-Gr01	45	45
Staff Enrollment-Gr02	45	45
Staff Enrollment-Gr03	47	47
Staff Enrollment-Gr04	49	49
Staff Enrollment-Gr05	48	48
Staff Enrollment-Gr06	50	50
Staff Enrollment-Gr07	49	49
Staff Enrollment-Gr08	43	43
<b>TOTAL ENROLLMENT</b>	<b>421</b>	<b>421</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 120: Barnette Magnet School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$10,550	\$2,150
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$31,067
Total Enrollment	422 Students	422 Students
Special Education Allocation	\$3,200	\$2,471
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	79 students	61 students
ELP Supply Allocation - Elementary	\$570	\$1,139
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	422 Students	422 Students
Small School Allocation	\$0	\$25,000
Equipment Allocation - Elementary Schools	\$3,143	\$6,286
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	422 Students	422 Students
<b>Total School Budget Allocations</b>	<b>\$17,463</b>	<b>\$37,046</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>33%</b>	<b>30%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$46,420
Certified Substitute Benefit Allocation		\$3,969
Certified Substitute Allocation Factor		\$46,420
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$31,067	\$31,067
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	422.00 Students	422.00 Students
<b>Total District Allocations</b>	<b>\$35,636</b>	<b>\$86,025</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>67%</b>	<b>70%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$53,099</b>	<b>\$123,071</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$46,420
Certified Substitute Allocation		\$46,420
Substitute Benefits		\$3,969
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$46,420
Temporary Wages - Elementary	\$28,620	\$26,496
Temporary - Barnette	\$18,000	\$18,000
Total Elementary Enrollment	422.00 Students	422.00 Students
Temporary Benefits - Elementary	\$2,447	\$2,265
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$28,620	\$26,496
<b>Total Other Staffing</b>	<b>\$35,636</b>	<b>\$83,719</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>68%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$525	\$525
<b>Total Purchased Services</b>	<b>\$525</b>	<b>\$525</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$570	\$1,139
ELP Supply Allocation - Elementary	\$570	\$1,139
Special Education Instruction	\$3,200	\$2,471
Special Education Allocation	\$3,200	\$2,471
Supplies	\$8,268	\$21,979
Software	\$1,000	\$5,400
Equipment (\$500-\$4999)	\$3,900	\$7,838
<b>Total Supplies &amp; Materials</b>	<b>\$16,938</b>	<b>\$38,827</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>32%</b>

<b>Total Expenditures</b>	<b>\$53,099</b>	<b>\$123,071</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$53,099	\$123,071
Total Expenditures	\$53,099	\$123,071
<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  
FY25 Approved Budget

## 120: Barnette Magnet School Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$5,138	\$10,281
BNT Activity Enrollment	422 Student	422 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
Small School Allocation	\$10,855	\$21,710
<b>Total School Budget Allocations</b>	<b>\$15,993</b>	<b>\$31,991</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>\$15,993</b>	<b>\$31,991</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Temporaries	\$10,855	\$21,710
Temporaries Salary	\$10,000	\$20,000
Temporaries Total Benefits	\$855	\$1,710
Extra Duty - Certificated - Elem	\$5,138	\$10,281
BNT Activity Enrollment	422 Student	422 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$15,993</b>	<b>\$31,991</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$15,993</b>	<b>\$31,991</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$15,993	\$31,991
Total Expenditures	\$15,993	\$31,991
<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**

**FY25 Approved Budget**

<b>130: Denali Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	11.00	10.00
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	2.00
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>20.00</b>

<b>130: Denali Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	40	45
Staff Enrollment-Gr01	42	47
Staff Enrollment-Gr02	45	45
Staff Enrollment-Gr03	48	48
Staff Enrollment-Gr04	51	51
Staff Enrollment-Gr05	45	50
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>271</b>	<b>286</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 130: Denali Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$7,000	\$13,199
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$8,646
Total Enrollment	280 Students	295 Students
Special Education Allocation	\$3,645	\$3,443
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	90 students	85 students
ELP Supply Allocation - Elementary	\$378	\$797
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	280 Students	295 Students
Equipment Allocation - Elementary Schools	\$2,930	\$5,905
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	280 Students	295 Students
<b>Total School Budget Allocations</b>	<b>\$13,953</b>	<b>\$23,344</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>51%</b>	<b>29%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$39,930
Certified Substitute Benefit Allocation		\$3,414
Certified Substitute Allocation Factor		\$39,930
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$8,646	\$8,646
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	280.00 Students	295.00 Students
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$56,559</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>49%</b>	<b>71%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$27,168</b>	<b>\$79,903</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$39,930
Certified Substitute Allocation		\$39,930
Substitute Benefits		\$3,414
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$39,930
Temporary Wages - Elementary	\$7,965	\$6,372
Total Elementary Enrollment	280.00 Students	295.00 Students
Temporary Benefits - Elementary	\$681	\$545
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$7,965	\$6,372
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$54,830</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>69%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$398	\$398
<b>Total Purchased Services</b>	<b>\$398</b>	<b>\$398</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$378	\$797
ELP Supply Allocation - Elementary	\$378	\$797
Special Education Instruction	\$3,645	\$3,443
Special Education Allocation	\$3,645	\$3,443
Supplies	\$8,250	\$18,658
Software	\$225	\$450
Equipment (\$500-\$4999)	\$1,057	\$1,327
<b>Total Supplies &amp; Materials</b>	<b>\$13,555</b>	<b>\$24,675</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>31%</b>

<b>Total Expenditures</b>	<b>\$27,168</b>	<b>\$79,903</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$27,168	\$79,903
Total Expenditures	\$27,168	\$79,903
<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  
FY25 Approved Budget

## 130: Denali Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$3,788	\$7,864
DNL Activity Enrollment	280 Student	295 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$3,788</b>	<b>\$7,864</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>\$3,788</b>	<b>\$7,864</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$3,788	\$7,864
DNL Activity Enrollment	280 Student	295 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$3,788</b>	<b>\$7,864</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$3,788</b>	<b>\$7,864</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,788	\$7,864
Total Expenditures	\$3,788	\$7,864
<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**

**FY25 Approved Budget**

<b>135: Hunter Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	15.00	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	2.00
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>25.00</b>	<b>23.00</b>

<b>135: Hunter Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	64	65
Staff Enrollment-Gr01	65	65
Staff Enrollment-Gr02	73	73
Staff Enrollment-Gr03	53	53
Staff Enrollment-Gr04	52	52
Staff Enrollment-Gr05	52	52
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>359</b>	<b>360</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 135: Hunter Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$9,200	\$18,384
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	368 Students	369 Students
Special Education Allocation	\$5,144	\$3,888
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	127 students	96 students
ELP Supply Allocation - Elementary	\$497	\$996
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	368 Students	369 Students
Equipment Allocation - Elementary Schools	\$3,062	\$6,127
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	368 Students	369 Students
<b>Total School Budget Allocations</b>	<b>\$17,903</b>	<b>\$29,395</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>55%</b>	<b>34%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$38,940
Certified Substitute Benefit Allocation		\$3,329
Certified Substitute Allocation Factor		\$38,940
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	368.00 Students	369.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$56,925</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>45%</b>	<b>66%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$32,559</b>	<b>\$86,320</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$38,940
Certified Substitute Allocation		\$38,940
Substitute Benefits		\$3,329
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$38,940
Temporary Wages - Elementary	\$9,293	\$7,434
Total Elementary Enrollment	368.00 Students	369.00 Students
Temporary Benefits - Elementary	\$795	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,434
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$54,908</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>64%</b>

Purchased Services	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$497	\$996
ELP Supply Allocation - Elementary	\$497	\$996
Special Education Instruction	\$5,144	\$3,888
Special Education Allocation	\$5,144	\$3,888
Supplies	\$10,312	\$22,549
Software	\$1,500	\$3,529
<b>Total Supplies &amp; Materials</b>	<b>\$17,453</b>	<b>\$30,962</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>36%</b>

<b>Total Expenditures</b>	<b>\$32,559</b>	<b>\$86,320</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$32,559	\$86,320
Total Expenditures	\$32,559	\$86,320
<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  
FY25 Approved Budget

## 135: Hunter Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,625	\$9,272
HTR Activity Enrollment	368 Student	369 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,625</b>	<b>\$9,272</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>\$4,625</b>	<b>\$9,272</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,625	\$9,272
HTR Activity Enrollment	368 Student	369 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,625</b>	<b>\$9,272</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,625</b>	<b>\$9,272</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,625	\$9,272
Total Expenditures	\$4,625	\$9,272
<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**

**FY25 Approved Budget**

<b>145: Ladd Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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	2.00	2.00
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>26.00</b>	<b>24.00</b>

<b>145: Ladd Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	54	56
Staff Enrollment-Gr01	57	58
Staff Enrollment-Gr02	46	59
Staff Enrollment-Gr03	75	78
Staff Enrollment-Gr04	56	56
Staff Enrollment-Gr05	55	55
Staff Enrollment-Gr06	21	26
Staff Enrollment-Gr07	16	12
Staff Enrollment-Gr08	4	12
<b>TOTAL ENROLLMENT</b>	<b>384</b>	<b>412</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 145: Ladd Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$9,900	\$21,868
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$11,528
Total Enrollment	396 Students	424 Students
Special Education Allocation	\$4,091	\$4,293
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	106 students
ELP Supply Allocation - Elementary	\$535	\$1,145
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	396 Students	424 Students
Equipment Allocation - Elementary Schools	\$3,104	\$6,292
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	396 Students	424 Students
<b>Total School Budget Allocations</b>	<b>\$17,630</b>	<b>\$33,598</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>55%</b>	<b>31%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$53,020
Certified Substitute Benefit Allocation		\$4,533
Certified Substitute Allocation Factor		\$53,020
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	396.00 Students	424.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$73,650</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>45%</b>	<b>69%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$32,286</b>	<b>\$107,248</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$53,020
Certified Substitute Allocation		\$53,020
Substitute Benefits		\$4,533
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$53,020
Temporary Wages - Elementary	\$9,293	\$8,496
Total Elementary Enrollment	396.00 Students	424.00 Students
Temporary Benefits - Elementary	\$795	\$726
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$8,496
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$71,345</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>67%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$300	\$0
Other Purchased Services	\$1,839	\$491
<b>Total Purchased Services</b>	<b>\$2,139</b>	<b>\$491</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$535	\$1,145
ELP Supply Allocation - Elementary	\$535	\$1,145
Special Education Instruction	\$4,091	\$4,293
Special Education Allocation	\$4,091	\$4,293
Supplies	\$9,865	\$27,974
Equipment (\$500-\$4999)	\$1,000	\$2,000
<b>Total Supplies &amp; Materials</b>	<b>\$15,491</b>	<b>\$35,412</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>33%</b>

<b>Total Expenditures</b>	<b>\$32,286</b>	<b>\$107,248</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$32,286	\$107,248
Total Expenditures	\$32,286	\$107,248
<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  
FY25 Approved Budget

## 145: Ladd Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,891	\$10,319
LAD Activity Enrollment	396 Student	424 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,891</b>	<b>\$10,319</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>\$4,891</b>	<b>\$10,319</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,891	\$10,319
LAD Activity Enrollment	396 Student	424 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,891</b>	<b>\$10,319</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,891</b>	<b>\$10,319</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,891	\$10,319
Total Expenditures	\$4,891	\$10,319
<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**

**FY25 Approved Budget**

<b>115: Midnight Sun Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	12.00	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	2.00
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>22.00</b>	<b>21.00</b>

<b>115: Midnight Sun Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	52	52
Staff Enrollment-Gr01	45	53
Staff Enrollment-Gr02	59	59
Staff Enrollment-Gr03	49	49
Staff Enrollment-Gr04	53	56
Staff Enrollment-Gr05	56	56
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>314</b>	<b>325</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 115: Midnight Sun Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$8,075	\$15,250
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	323 Students	334 Students
Special Education Allocation	\$2,795	\$3,200
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	69 students	79 students
ELP Supply Allocation - Elementary	\$436	\$902
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	323 Students	334 Students
Equipment Allocation - Elementary Schools	\$2,995	\$6,022
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	323 Students	334 Students
<b>Total School Budget Allocations</b>	<b>\$14,301</b>	<b>\$25,374</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>49%</b>	<b>27%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$51,150
Certified Substitute Benefit Allocation		\$4,373
Certified Substitute Allocation Factor		\$51,150
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	323.00 Students	334.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$70,179</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>51%</b>	<b>73%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$28,957</b>	<b>\$95,553</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$51,150
Certified Substitute Allocation		\$51,150
Substitute Benefits		\$4,373
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$51,150
Temporary Wages - Elementary	\$9,293	\$7,434
Total Elementary Enrollment	323.00 Students	334.00 Students
Temporary Benefits - Elementary	\$795	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,434
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$68,162</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>71%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$100	\$462
<b>Total Purchased Services</b>	<b>\$100</b>	<b>\$462</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$436	\$902
ELP Supply Allocation - Elementary	\$436	\$902
Special Education Instruction	\$2,795	\$3,200
Special Education Allocation	\$2,795	\$3,200
Supplies	\$10,970	\$17,827
Equipment (\$500-\$4999)	\$0	\$5,000
<b>Total Supplies &amp; Materials</b>	<b>\$14,201</b>	<b>\$26,929</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>28%</b>

<b>Total Expenditures</b>	<b>\$28,957</b>	<b>\$95,553</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$28,957	\$95,553
Total Expenditures	\$28,957	\$95,553
<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  
FY25 Approved Budget

## 115: Midnight Sun Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,197	\$8,606
MSE Activity Enrollment	323 Student	334 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,197</b>	<b>\$8,606</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>\$4,197</b>	<b>\$8,606</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,197	\$8,606
MSE Activity Enrollment	323 Student	334 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,197</b>	<b>\$8,606</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,197</b>	<b>\$8,606</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,197	\$8,606
Total Expenditures	\$4,197	\$8,606
<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**

**FY25 Approved Budget**

<b>155: North Pole Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	13.00	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	2.00
Behavior Intervention Aide	.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>23.00</b>	<b>21.00</b>

<b>155: North Pole Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	50	50
Staff Enrollment-Gr01	50	50
Staff Enrollment-Gr02	56	58
Staff Enrollment-Gr03	58	60
Staff Enrollment-Gr04	49	49
Staff Enrollment-Gr05	55	56
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>318</b>	<b>323</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 155: North Pole Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$8,175	\$15,071
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	327 Students	332 Students
Special Education Allocation	\$4,091	\$3,564
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	88 students
ELP Supply Allocation - Elementary	\$441	\$896
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	327 Students	332 Students
Equipment Allocation - Elementary Schools	\$3,001	\$6,016
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	327 Students	332 Students
<b>Total School Budget Allocations</b>	<b>\$15,708</b>	<b>\$25,547</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>52%</b>	<b>27%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$51,700
Certified Substitute Benefit Allocation		\$4,420
Certified Substitute Allocation Factor		\$51,700
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	327.00 Students	332.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$70,776</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>48%</b>	<b>73%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$30,364</b>	<b>\$96,323</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$51,700
Certified Substitute Allocation		\$51,700
Substitute Benefits		\$4,420
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$51,700
Temporary Wages - Elementary	\$9,293	\$7,434
Total Elementary Enrollment	327.00 Students	332.00 Students
Temporary Benefits - Elementary	\$795	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,434
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$68,759</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>71%</b>

Purchased Services	FY25 Approved Budget	FY24 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>5%</b>	<b>2%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$441	\$896
ELP Supply Allocation - Elementary	\$441	\$896
Special Education Instruction	\$4,091	\$3,564
Special Education Allocation	\$4,091	\$3,564
Supplies	\$8,705	\$17,146
Equipment (\$500-\$4999)	\$1,013	\$4,500
<b>Total Supplies &amp; Materials</b>	<b>\$14,250</b>	<b>\$26,106</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>27%</b>

<b>Total Expenditures</b>	<b>\$30,364</b>	<b>\$96,323</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$30,364	\$96,323
Total Expenditures	\$30,364	\$96,323
<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  
FY25 Approved Budget

## 155: North Pole Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,235	\$8,568
NPE Activity Enrollment	327 Student	332 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,235</b>	<b>\$8,568</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>\$4,235</b>	<b>\$8,568</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,235	\$8,568
NPE Activity Enrollment	327 Student	332 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,235</b>	<b>\$8,568</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,235</b>	<b>\$8,568</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,235	\$8,568
Total Expenditures	\$4,235	\$8,568
<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**

**FY25 Approved Budget**

<b>160: Pearl Creek Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	15.00	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	2.00
Behavior Intervention Aide	.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>25.00</b>	<b>23.00</b>

<b>160: Pearl Creek Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	60	61
Staff Enrollment-Gr01	61	61
Staff Enrollment-Gr02	60	60
Staff Enrollment-Gr03	57	57
Staff Enrollment-Gr04	65	65
Staff Enrollment-Gr05	76	76
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>379</b>	<b>380</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 160: Pearl Creek Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$9,675	\$20,086
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	387 Students	388 Students
Special Education Allocation	\$4,050	\$3,240
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	100 students	80 students
ELP Supply Allocation - Elementary	\$522	\$1,048
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	387 Students	388 Students
Equipment Allocation - Elementary Schools	\$3,091	\$6,184
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	387 Students	388 Students
<b>Total School Budget Allocations</b>	<b>\$17,338</b>	<b>\$30,558</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>54%</b>	<b>29%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$53,790
Certified Substitute Benefit Allocation		\$4,599
Certified Substitute Allocation Factor		\$53,790
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	387.00 Students	388.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$73,045</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>46%</b>	<b>71%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$31,994</b>	<b>\$103,603</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$53,790
Certified Substitute Allocation		\$53,790
Substitute Benefits		\$4,599
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$53,790
Temporary Wages - Elementary	\$9,293	\$7,434
Total Elementary Enrollment	387.00 Students	388.00 Students
Temporary Benefits - Elementary	\$795	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,434
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$71,028</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>69%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$503
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$503</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$522	\$1,048
ELP Supply Allocation - Elementary	\$522	\$1,048
Special Education Instruction	\$4,050	\$3,240
Special Education Allocation	\$4,050	\$3,240
Supplies	\$12,766	\$23,284
Equipment (\$500-\$4999)	\$0	\$4,500
<b>Total Supplies &amp; Materials</b>	<b>\$17,338</b>	<b>\$32,072</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>31%</b>

<b>Total Expenditures</b>	<b>\$31,994</b>	<b>\$103,603</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$31,994	\$103,603
Total Expenditures	\$31,994	\$103,603
<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  
FY25 Approved Budget

## 160: Pearl Creek Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,805	\$9,634
PLC Activity Enrollment	387 Student	388 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,805</b>	<b>\$9,634</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>\$4,805</b>	<b>\$9,634</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,805	\$9,634
PLC Activity Enrollment	387 Student	388 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,805</b>	<b>\$9,634</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,805</b>	<b>\$9,634</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,805	\$9,634
Total Expenditures	\$4,805	\$9,634
<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**

**FY25 Approved Budget**

<b>165: Salcha Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	3.00	2.00
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	1.00
Behavior Intervention Aide	.50	.50
Library Associate	.54	.53
Elementary School Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>8.54</b>	<b>7.53</b>

<b>165: Salcha Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	11	11
Staff Enrollment-Gr01	11	11
Staff Enrollment-Gr02	11	10
Staff Enrollment-Gr03	11	10
Staff Enrollment-Gr04	11	11
Staff Enrollment-Gr05	13	13
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>68</b>	<b>66</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 165: Salcha Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$1,700	(\$2,982)
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$4,323
Total Enrollment	68 Students	66 Students
Special Education Allocation	\$405	\$486
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	10 students	12 students
ELP Supply Allocation - Elementary	\$92	\$178
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	68 Students	66 Students
Small School Allocation	\$0	\$5,000
Equipment Allocation - Elementary Schools	\$2,612	\$5,218
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	68 Students	66 Students
<b>Total School Budget Allocations</b>	<b>\$4,809</b>	<b>\$7,900</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>35%</b>	<b>31%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$7,700
Certified Substitute Benefit Allocation		\$658
Certified Substitute Allocation Factor		\$7,700
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$4,323	\$4,323
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	68.00 Students	66.00 Students
<b>Total District Allocations</b>	<b>\$8,892</b>	<b>\$17,250</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>65%</b>	<b>69%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$13,701</b>	<b>\$25,150</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$7,700
Certified Substitute Allocation		\$7,700
Substitute Benefits		\$658
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$7,700
Temporary Wages - Elementary	\$3,983	\$3,186
Total Elementary Enrollment	68.00 Students	66.00 Students
Temporary Benefits - Elementary	\$341	\$272
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$3,983	\$3,186
<b>Total Other Staffing</b>	<b>\$8,892</b>	<b>\$16,386</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>65%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$215
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$215</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$92	\$178
ELP Supply Allocation - Elementary	\$92	\$178
Special Education Instruction	\$405	\$486
Special Education Allocation	\$405	\$486
Supplies	\$4,312	\$5,839
Software	\$0	\$46
Equipment (\$500-\$4999)	\$0	\$2,000
<b>Total Supplies &amp; Materials</b>	<b>\$4,809</b>	<b>\$8,549</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>34%</b>

<b>Total Expenditures</b>	<b>\$13,701</b>	<b>\$25,150</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$13,701	\$25,150
Total Expenditures	\$13,701	\$25,150
<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  
FY25 Approved Budget

## 165: Salcha Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$1,772	\$3,506
SAL Activity Enrollment	68 Student	66 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$1,772</b>	<b>\$3,506</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,772</b>	<b>\$3,506</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$1,772	\$3,506
SAL Activity Enrollment	68 Student	66 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$1,772</b>	<b>\$3,506</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$1,772</b>	<b>\$3,506</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,772	\$3,506
Total Expenditures	\$1,772	\$3,506
<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**

**FY25 Approved Budget**

<b>170: Ticasuk Brown Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 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	3.00
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>28.00</b>	<b>26.00</b>

<b>170: Ticasuk Brown Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	65	66
Staff Enrollment-Gr01	66	66
Staff Enrollment-Gr02	68	70
Staff Enrollment-Gr03	50	49
Staff Enrollment-Gr04	57	67
Staff Enrollment-Gr05	55	57
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>361</b>	<b>375</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 170: Ticasuk Brown Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$9,250	\$19,727
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	370 Students	384 Students
Special Education Allocation	\$3,686	\$3,645
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	91 students	90 students
ELP Supply Allocation - Elementary	\$500	\$1,037
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	370 Students	384 Students
Equipment Allocation - Elementary Schools	\$3,065	\$6,172
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	370 Students	384 Students
<b>Total School Budget Allocations</b>	<b>\$16,501</b>	<b>\$30,581</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>53%</b>	<b>29%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$55,660
Certified Substitute Benefit Allocation		\$4,759
Certified Substitute Allocation Factor		\$55,660
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	370.00 Students	384.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$75,075</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>47%</b>	<b>71%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$31,157</b>	<b>\$105,656</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$55,660
Certified Substitute Allocation		\$55,660
Substitute Benefits		\$4,759
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$55,660
Temporary Wages - Elementary	\$9,293	\$7,434
Total Elementary Enrollment	370.00 Students	384.00 Students
Temporary Benefits - Elementary	\$795	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,434
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$73,057</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>69%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$498
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$498</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$500	\$1,037
ELP Supply Allocation - Elementary	\$500	\$1,037
Special Education Instruction	\$3,686	\$3,645
Special Education Allocation	\$3,686	\$3,645
Supplies	\$12,315	\$22,570
Equipment (\$500-\$4999)	\$0	\$4,849
<b>Total Supplies &amp; Materials</b>	<b>\$16,501</b>	<b>\$32,101</b>
<b>% of Expenditures</b>	<b>53%</b>	<b>30%</b>

<b>Total Expenditures</b>	<b>\$31,157</b>	<b>\$105,656</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$31,157	\$105,656
Total Expenditures	\$31,157	\$105,656
<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  
FY25 Approved Budget

## 170: Ticasuk Brown Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,644	\$9,558
TIC Activity Enrollment	370 Student	384 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,644</b>	<b>\$9,558</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>\$4,644</b>	<b>\$9,558</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,644	\$9,558
TIC Activity Enrollment	370 Student	384 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,644</b>	<b>\$9,558</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,644</b>	<b>\$9,558</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,644	\$9,558
Total Expenditures	\$4,644	\$9,558
<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**

**FY25 Approved Budget**

<b>175: Two Rivers Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	4.00	3.00
Elementary Music Teacher	.50	.60
Elementary Physical Education Teacher	.50	.50
Elementary Counselor	.50	.60
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	1.00
Library Associate	.60	.60
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>10.10</b>	<b>9.30</b>

<b>175: Two Rivers Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	7	7
Staff Enrollment-Gr01	7	6
Staff Enrollment-Gr02	7	7
Staff Enrollment-Gr03	7	6
Staff Enrollment-Gr04	7	6
Staff Enrollment-Gr05	10	10
Staff Enrollment-Gr06	7	7
Staff Enrollment-Gr07	9	9
Staff Enrollment-Gr08	8	8
<b>TOTAL ENROLLMENT</b>	<b>69</b>	<b>66</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 175: Two Rivers Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$1,725	(\$2,982)
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$4,323
Total Enrollment	69 Students	66 Students
Special Education Allocation	\$527	\$486
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	13 students	12 students
ELP Supply Allocation - Elementary	\$93	\$178
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	69 Students	66 Students
Small School Allocation	\$0	\$5,000
Equipment Allocation - Elementary Schools	\$2,614	\$5,218
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	69 Students	66 Students
<b>Total School Budget Allocations</b>	<b>\$4,959</b>	<b>\$7,900</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>36%</b>	<b>28%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$10,890
Certified Substitute Benefit Allocation		\$931
Certified Substitute Allocation Factor		\$10,890
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$4,323	\$4,323
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	69.00 Students	66.00 Students
<b>Total District Allocations</b>	<b>\$8,892</b>	<b>\$20,713</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>64%</b>	<b>72%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$13,851</b>	<b>\$28,613</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$10,890
Certified Substitute Allocation		\$10,890
Substitute Benefits		\$931
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$10,890
Temporary Wages - Elementary	\$3,983	\$3,186
Total Elementary Enrollment	69.00 Students	66.00 Students
Temporary Benefits - Elementary	\$341	\$272
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$3,983	\$3,186
<b>Total Other Staffing</b>	<b>\$8,892</b>	<b>\$19,848</b>
<b>% of Expenditures</b>	<b>64%</b>	<b>69%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$0	\$1,647
Other Purchased Services	\$0	\$211
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$1,858</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>6%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$93	\$178
ELP Supply Allocation - Elementary	\$93	\$178
Special Education Instruction	\$527	\$486
Special Education Allocation	\$527	\$486
Supplies	\$4,339	\$6,243
<b>Total Supplies &amp; Materials</b>	<b>\$4,959</b>	<b>\$6,907</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>24%</b>

<b>Total Expenditures</b>	<b>\$13,851</b>	<b>\$28,613</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$13,851	\$28,613
Total Expenditures	\$13,851	\$28,613
<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  
FY25 Approved Budget

## 175: Two Rivers Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$1,781	\$3,506
TRV Activity Enrollment	69 Student	66 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$1,781</b>	<b>\$3,506</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>\$1,781</b>	<b>\$3,506</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$1,781	\$3,506
TRV Activity Enrollment	69 Student	66 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$1,781</b>	<b>\$3,506</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$1,781</b>	<b>\$3,506</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,781	\$3,506
Total Expenditures	\$1,781	\$3,506
<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**

**FY25 Approved Budget**

<b>180: University Park Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	13.00	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	2.00
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>21.00</b>

<b>180: University Park Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	51	51
Staff Enrollment-Gr01	51	51
Staff Enrollment-Gr02	50	50
Staff Enrollment-Gr03	61	62
Staff Enrollment-Gr04	58	58
Staff Enrollment-Gr05	55	55
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>326</b>	<b>327</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 180: University Park Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$8,500	\$15,877
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	340 Students	341 Students
Special Education Allocation	\$5,103	\$4,415
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	126 students	109 students
ELP Supply Allocation - Elementary	\$459	\$921
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	340 Students	341 Students
Equipment Allocation - Elementary Schools	\$3,020	\$6,043
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	340 Students	341 Students
<b>Total School Budget Allocations</b>	<b>\$17,082</b>	<b>\$27,256</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>54%</b>	<b>27%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$53,240
Certified Substitute Benefit Allocation		\$4,552
Certified Substitute Allocation Factor		\$53,240
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	340.00 Students	341.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$72,448</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>46%</b>	<b>73%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$31,738</b>	<b>\$99,704</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$53,240
Certified Substitute Allocation		\$53,240
Substitute Benefits		\$4,552
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$53,240
Temporary Wages - Elementary	\$9,293	\$7,434
Total Elementary Enrollment	340.00 Students	341.00 Students
Temporary Benefits - Elementary	\$795	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,434
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$70,431</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>71%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$481
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$481</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$459	\$921
ELP Supply Allocation - Elementary	\$459	\$921
Special Education Instruction	\$5,103	\$4,415
Special Education Allocation	\$5,103	\$4,415
Supplies	\$10,520	\$21,476
Software	\$500	\$1,000
Equipment (\$500-\$4999)	\$500	\$980
<b>Total Supplies &amp; Materials</b>	<b>\$17,082</b>	<b>\$28,792</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>29%</b>

<b>Total Expenditures</b>	<b>\$31,738</b>	<b>\$99,704</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$31,738	\$99,704
Total Expenditures	\$31,738	\$99,704
<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  
FY25 Approved Budget

## 180: University Park Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,358	\$8,739
UPK Activity Enrollment	340 Student	341 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,358</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>\$4,358</b>	<b>\$8,739</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,358	\$8,739
UPK Activity Enrollment	340 Student	341 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,358</b>	<b>\$8,739</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,358</b>	<b>\$8,739</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,358	\$8,739
Total Expenditures	\$4,358	\$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**

**FY25 Approved Budget**

<b>185: Weller Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	18.00	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	3.00	3.00
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	2.00
<b>TOTAL PERSONNEL</b>	<b>31.00</b>	<b>29.00</b>

<b>185: Weller Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	70	75
Staff Enrollment-Gr01	74	76
Staff Enrollment-Gr02	74	74
Staff Enrollment-Gr03	68	68
Staff Enrollment-Gr04	78	78
Staff Enrollment-Gr05	84	87
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>448</b>	<b>458</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 185: Weller Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$11,225	\$25,002
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$11,528
Total Enrollment	449 Students	459 Students
Special Education Allocation	\$4,091	\$2,471
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	61 students
ELP Supply Allocation - Elementary	\$606	\$1,239
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	449 Students	459 Students
Equipment Allocation - Elementary Schools	\$3,184	\$6,397
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	449 Students	459 Students
<b>Total School Budget Allocations</b>	<b>\$19,106</b>	<b>\$35,109</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>54%</b>	<b>34%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$48,290
Certified Substitute Benefit Allocation		\$4,129
Certified Substitute Allocation Factor		\$48,290
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	449.00 Students	459.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$68,516</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>46%</b>	<b>66%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$35,203</b>	<b>\$103,625</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$48,290
Certified Substitute Allocation		\$48,290
Substitute Benefits		\$4,129
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$48,290
Temporary Wages - Elementary	\$10,620	\$8,496
Total Elementary Enrollment	449.00 Students	459.00 Students
Temporary Benefits - Elementary	\$908	\$726
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$10,620	\$8,496
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$66,210</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>64%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$0	\$4,000
Other Purchased Services	\$0	\$494
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$4,494</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>4%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$606	\$1,239
ELP Supply Allocation - Elementary	\$606	\$1,239
Special Education Instruction	\$4,091	\$2,471
Special Education Allocation	\$4,091	\$2,471
Supplies	\$14,409	\$29,211
<b>Total Supplies &amp; Materials</b>	<b>\$19,106</b>	<b>\$32,921</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>32%</b>

<b>Total Expenditures</b>	<b>\$35,203</b>	<b>\$103,625</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$35,203	\$103,625
Total Expenditures	\$35,203	\$103,625
<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  
FY25 Approved Budget

## 185: Weller Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$5,395	\$10,985
WLR Activity Enrollment	449 Student	459 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$5,395</b>	<b>\$10,985</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>\$5,395</b>	<b>\$10,985</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$5,395	\$10,985
WLR Activity Enrollment	449 Student	459 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$5,395</b>	<b>\$10,985</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,395</b>	<b>\$10,985</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$5,395	\$10,985
Total Expenditures	\$5,395	\$10,985
<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**

**FY25 Approved Budget**

<b>190: Woodriver Elementary Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	13.00	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	2.00
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>21.00</b>

<b>190: Woodriver Elementary Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Kindergarten	50	50
Staff Enrollment-Gr01	48	48
Staff Enrollment-Gr02	59	59
Staff Enrollment-Gr03	51	51
Staff Enrollment-Gr04	58	58
Staff Enrollment-Gr05	62	62
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>328</b>	<b>328</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 190: Woodriver Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$8,250	\$14,892
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$89.54
Overtime Allocation - Elementary		\$4,569
Temporary Salary Allocation - Elementary		\$10,087
Total Enrollment	330 Students	330 Students
Special Education Allocation	\$3,281	\$3,240
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	81 students	80 students
ELP Supply Allocation - Elementary	\$446	\$891
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$2.70
Total Enrollment	330 Students	330 Students
Equipment Allocation - Elementary Schools	\$3,005	\$6,010
Basic Allocation Rate - Equipment Elementary	\$2,510	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$3.00
Total Enrollment	330 Students	330 Students
<b>Total School Budget Allocations</b>	<b>\$14,982</b>	<b>\$25,033</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>51%</b>	<b>27%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$50,160
Certified Substitute Benefit Allocation		\$4,289
Certified Substitute Allocation Factor		\$50,160
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	330.00 Students	330.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$69,105</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>49%</b>	<b>73%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$29,638</b>	<b>\$94,138</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages		\$50,160
Certified Substitute Allocation		\$50,160
Substitute Benefits		\$4,289
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$50,160
Temporary Wages - Elementary	\$9,293	\$7,434
Total Elementary Enrollment	330.00 Students	330.00 Students
Temporary Benefits - Elementary	\$795	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,434
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$67,087</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>71%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$0	\$1,000
Other Purchased Services	\$0	\$521
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$1,521</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Extended Learning - Elem	\$446	\$891
ELP Supply Allocation - Elementary	\$446	\$891
Special Education Instruction	\$3,281	\$3,240
Special Education Allocation	\$3,281	\$3,240
Supplies	\$11,255	\$19,899
Equipment (\$500-\$4999)	\$0	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$14,982</b>	<b>\$25,530</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>27%</b>

<b>Total Expenditures</b>	<b>\$29,638</b>	<b>\$94,138</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$29,638	\$94,138
Total Expenditures	\$29,638	\$94,138
<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  
FY25 Approved Budget

## 190: Woodriver Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Elementary	\$4,263	\$8,530
WRV Activity Enrollment	330 Student	330 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total School Budget Allocations</b>	<b>\$4,263</b>	<b>\$8,530</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>\$4,263</b>	<b>\$8,530</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$4,263	\$8,530
WRV Activity Enrollment	330 Student	330 Student
Elem - Activity Per Pupil Rate	\$9.51	\$19.03
Elem - Activity Rate	\$1,125	\$2,250
<b>Total Other Staffing</b>	<b>\$4,263</b>	<b>\$8,530</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,263</b>	<b>\$8,530</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,263	\$8,530
Total Expenditures	\$4,263	\$8,530
<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  
FY25 Approved Budget

## 199: Districtwide Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
<b>Total School Budget Allocations</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>2%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$1,206,975	\$156,975
Certified Substitute Allocation	\$165,640	\$165,640
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$14,739	\$14,739
Certified Substitute Allocation Factor	\$165,640	\$165,640
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$1,394,104</b>	<b>\$344,104</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>99%</b>	<b>98%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,402,104</b>	<b>\$352,104</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Supplemental Pay - Certificated	\$22,982	
Supplemental Pay - Certificated Salary	\$20,000	
Supplemental Pay - Certificated Total Benefits	\$2,982	
Temporaries	\$44,606	\$44,606
Temporaries Salary	\$41,093	\$41,093
Temporaries Total Benefits	\$3,513	\$3,513
<b>Total Other Staffing</b>	<b>\$266,973</b>	<b>\$243,991</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>69%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$1,034,968	\$22,950
Mileage	\$6,617	\$6,617
<b>Total Purchased Services</b>	<b>\$1,041,585</b>	<b>\$29,567</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>8%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies *	\$65,802	\$25,802
Software	\$8,000	\$8,000
Equipment (\$500-\$4999)	\$7,744	\$32,744
<b>Total Supplies &amp; Materials</b>	<b>\$81,546</b>	<b>\$66,546</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>19%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses *	\$12,000	\$12,000
<b>Total Other</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$1,402,104</b>	<b>\$352,104</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District FY25 Approved Budget

### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,402,104	\$352,104
Total Expenditures	\$1,402,104	\$352,104
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$1,034,968

Alaska Native Education - \$0  
 Art Resource - \$20,700  
 Extended Learning - \$2,250  
 Music - \$12,018                      Music In Our Schools Program  
 R.T.I. - \$0  
 Regular Instruction - \$1,000,000      AK READS ACT IMPLEMENTATION  
 Social Studies - \$0

#### Supplies - \$65,802

Alaska Native Education - \$0  
 Art Curriculum - \$0  
 Art Resource - \$7,770  
 Extended Learning - \$25,000  
 Math - \$0  
 Music - \$15,000                      Jump Start Music Program, Music In Our Schools Program  
 Physical Education - \$0  
 R.T.I. - \$0  
 Regular Instruction - \$18,032  
 Science - \$0  
 Social Studies - \$0  
 Textbooks - Language Arts - \$0  
 Textbooks - Math - \$0  
 Textbooks - Music - \$0  
 Textbooks - Social Studies - \$0

#### Other Expenses - \$12,000

Dues & Fees - R.T.I. - \$0  
 Dues & Fees School Admin - \$12,000      Elementary principal dues.

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

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 199: Districtwide Elementary Activity

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$6,304	\$6,304
<b>Total District Allocations</b>	<b>\$6,304</b>	<b>\$6,304</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$6,304</b>	<b>\$6,304</b>
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### Expenditures

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$6,304	\$6,304
<b>Total Supplies &amp; Materials</b>	<b>\$6,304</b>	<b>\$6,304</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,304</b>	<b>\$6,304</b>
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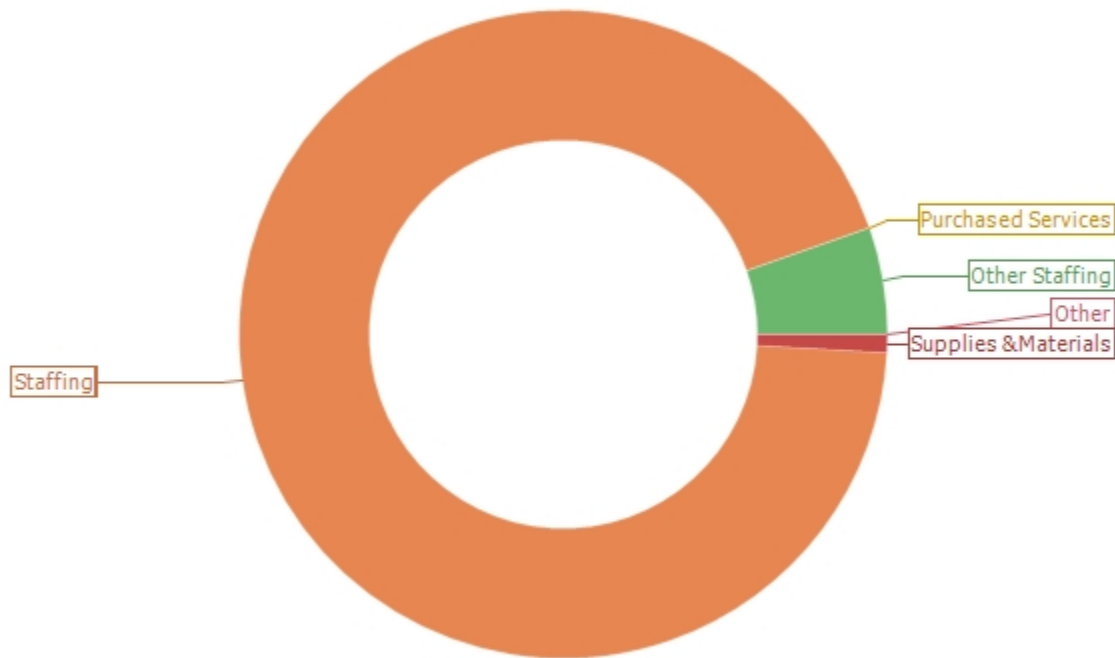
### Summary

	FY25 Approved Budget	FY24 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

## Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$4,912	0%
Other Staffing	\$886,347	5%
Purchased Services	\$1,440	0%
Staffing	\$15,631,681	94%
Supplies & Materials	\$149,004	1%
<b>Total Expenditures</b>	<b>\$16,673,384</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - Middle Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Middle	\$245,272	\$239,136
NPM Activity Enrollment	680 Student	502 Student
RSM Activity Enrollment	395 Student	395 Student
RYN Activity Enrollment	480 Student	520 Student
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Regular Supply Allocation - Middle	\$79,762	\$158,111
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$92
Overtime Allocation - Middle		\$23,497
Total Enrollment	2,099 Students	1,974 Students
Special Education Allocation	\$18,226	\$16,566
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	450 students	409 students
ELP Supply Allocation - Middle	\$10,495	\$9,870
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	2,099 Students	1,974 Students
CTE Supply Allocation - Middle	\$14,000	\$14,000
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$18,589	\$36,802
Basic Allocation Rate - Equipment Middle	\$3,860	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$3.00
Total Enrollment	2,099 Students	1,974 Students
<b>Total</b>	<b>\$386,344</b>	<b>\$474,484</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	<b>3%</b>

School Staff Allocation - Certificated	FY25 Approved Budget	FY24 Approved Budget
Middle School Teacher Allocation	\$12,263,493	\$10,449,529
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	8.00 FTE	7.50 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Middle School Basic Instruction FTE	88.40 FTE	86.60 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	1.30 FTE	-8.80 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$748,284	\$748,808
Principal Salary and Benefit Allocation	\$748,284	\$748,808
Principal FTE	4.00 FTE	4.00 FTE
Assistant Principal Allocation	\$814,304	\$624,239
Assistant Principal Salary and Benefit Allocation	\$814,304	\$624,239
Assistant Principal FTE	5.00 FTE	4.00 FTE

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

School Staff Allocation - Certificated	FY25 Approved Budget	FY24 Approved Budget
<b>Total</b>	<b>\$13,826,081</b>	<b>\$11,822,576</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>81%</b>

School Staff Allocation - Support	FY25 Approved Budget	FY24 Approved Budget
Swimming Pool Aide Allocation	\$0	\$64,855
Swimming Pool Aide Average Hourly Rate	\$30.45	\$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	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$233,871	\$219,368
Library Assistant Average Hourly Rate	\$23.22	\$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 %
School Safety Assistant Allocation	\$463,760	\$466,109
School Safety Assistant Average Hourly Rate	\$27.64	\$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 %
Attendance Secretary - Middle School Allocation	\$483,068	\$450,794
Secretary Mid Average Hourly Rate	\$23.20	\$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 %
Admin Secretary - Middle School Allocation	\$297,753	\$317,638
Administrative Secretary Mid Admin Average Hourly Rate	\$28.60	\$30.51
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 %
Prevention Intervention Specialist Allocation	\$327,148	\$327,148
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 199	199 Days	199 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total</b>	<b>\$1,805,600</b>	<b>\$1,845,911</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>11%</b>	<b>13%</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Leadership Team	\$55,157	\$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	2,099 Students	1,974 Students
General District Budget Allocations	\$25,490	\$75,490
Certified Substitute Allocation	\$497,213	\$292,500
Certified Substitute Benefit Allocation	\$42,512	\$25,009
Certified Substitute Allocation Factor	\$497,213	\$292,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Middle	\$23,497	\$23,497
Overtime - Middle	\$4,500	\$4,500
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>\$655,360</b>	<b>\$490,038</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>4%</b>	<b>3%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$16,673,385</b>	<b>\$14,633,010</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$12,263,493	\$10,449,529
Certificated FTE	101.700 FTE	89.300 FTE
Certificated Salary	\$8,384,148	\$7,144,000
Certificated Total Benefits	\$3,879,345	\$3,305,529
Principals	\$748,284	\$748,808
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$513,332	\$513,692
Principals Total Benefits	\$234,952	\$235,117
Support	\$1,805,600	\$1,845,911
Support FTE	27.000 FTE	28.000 FTE
Support Salary	\$1,118,642	\$1,143,616
Support Total Benefits	\$686,958	\$702,295
Principals - Assistant	\$814,304	\$624,239
Principals - Assistant FTE	5.000 FTE	4.000 FTE
Principals - Assistant Salary	\$558,623	\$428,235
Principals - Assistant Total Benefits	\$255,682	\$196,003
<b>Total FTE</b>	<b>137.7</b>	<b>125.3</b>
<b>Total</b>	<b>\$15,631,681</b>	<b>\$13,668,487</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>93%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
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
Extended Contract - Wages	\$10,000	\$10,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$48,000	\$54,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	2,099 Students	1,974 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	\$7,157	\$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	2,099 Students	1,974 Students
Extra Duty - Certificated - Midd	\$245,272	\$239,136
NPM Activity Enrollment	680 Student	502 Student
RSM Activity Enrollment	395 Student	395 Student
RYN Activity Enrollment	480 Student	520 Student
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$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	\$399,523	\$194,810
Certified Substitute Allocation	\$399,523	\$194,810
Substitute Benefits	\$34,159	\$16,656
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$399,523	\$194,810
<b>Total</b>	<b>\$886,347</b>	<b>\$664,890</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Mileage	\$1,440	\$540
Student Travel	\$0	\$500
Other Purchased Services	\$0	\$1,927

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Rentals	\$0	\$50,000
<b>Total</b>	<b>\$1,440</b>	<b>\$52,967</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - Middle	\$14,000	\$14,000
CTE Supply Allocation - Middle	\$14,000	\$14,000
Extended Learning - Mid	\$10,495	\$9,870
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	2,099 Students	1,974 Students
Special Education Instruction	\$18,226	\$16,566
Special Education Allocation	\$18,226	\$16,566
Supplies	\$96,133	\$160,752
Software	\$1,750	\$3,730
Equipment (\$500-\$4999)	\$8,400	\$36,836
<b>Total</b>	<b>\$149,004</b>	<b>\$241,754</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$4,912	\$4,912
<b>Total</b>	<b>\$4,912</b>	<b>\$4,912</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$16,673,384</b>	<b>\$14,633,010</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$16,673,385	\$14,633,010
Total Expenditures	\$16,673,384	\$14,633,010
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>200: North Pole Middle Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Middle School Teacher	29.00	20.00
Middle School Counselor	2.50	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	2.00	1.00
<b>Support</b>		
Swimming Pool Aide	.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>42.50</b>	<b>33.00</b>

<b>200: North Pole Middle Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr06	231	168
Staff Enrollment-Gr07	233	168
Staff Enrollment-Gr08	216	166
<b>TOTAL ENROLLMENT</b>	<b>680</b>	<b>502</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 200: North Pole Middle School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Middle	\$25,840	\$40,310
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$92
Overtime Allocation - Middle		\$5,874
Total Enrollment	680 Students	502 Students
Special Education Allocation	\$5,225	\$4,010
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	129 students	99 students
ELP Supply Allocation - Middle	\$3,400	\$2,510
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	680 Students	502 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$4,880	\$9,226
Basic Allocation Rate - Equipment Middle	\$3,860	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$3.00
Total Enrollment	680 Students	502 Students
<b>Total School Budget Allocations</b>	<b>\$42,845</b>	<b>\$59,556</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>88%</b>	<b>42%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$71,610
Certified Substitute Benefit Allocation		\$6,123
Certified Substitute Allocation Factor		\$71,610
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$83,607</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	<b>58%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$48,719</b>	<b>\$143,163</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$71,610
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$71,610
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$83,607</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>58%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Mileage	\$900	\$0
Other Purchased Services	\$0	\$612
<b>Total Purchased Services</b>	<b>\$900</b>	<b>\$612</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - Middle CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid Per Pupil Allocation Rate - Middle ELP Supplies Total Enrollment	\$3,400 \$5.00 680 Students	\$2,510 \$5.00 502 Students
Special Education Instruction Special Education Allocation	\$5,225 \$5,225	\$4,010 \$4,010
Supplies	\$19,670	\$41,544
Software	\$1,750	\$180
Equipment (\$500-\$4999)	\$8,400	\$7,200
<b>Total Supplies &amp; Materials</b>	<b>\$41,945</b>	<b>\$58,944</b>
<b>% of Expenditures</b>	<b>86%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$48,719</b>	<b>\$143,163</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$48,719	\$143,163
Total Expenditures	\$48,719	\$143,163
<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  
FY25 Approved Budget

## 200: North Pole Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Middle	\$68,939	\$60,201
NPM Activity Enrollment	680 Student	502 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$68,939</b>	<b>\$60,201</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>\$68,939</b>	<b>\$60,201</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$68,939	\$60,201
NPM Activity Enrollment	680 Student	502 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total Other Staffing</b>	<b>\$68,939</b>	<b>\$60,201</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$68,939</b>	<b>\$60,201</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$68,939	\$60,201
Total Expenditures	\$68,939	\$60,201
<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**

**FY25 Approved Budget**

<b>205: Randy Smith Middle Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Middle School Teacher	17.00	14.60
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>27.50</b>	<b>25.10</b>

<b>205: Randy Smith Middle Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr06	130	130
Staff Enrollment-Gr07	132	132
Staff Enrollment-Gr08	133	133
<b>TOTAL ENROLLMENT</b>	<b>395</b>	<b>395</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY25 Approved Budget**

## 205: Randy Smith Middle School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Middle	\$15,010	\$30,466
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$92
Overtime Allocation - Middle		\$5,874
Total Enrollment	395 Students	395 Students
Special Education Allocation	\$3,564	\$3,524
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	88 students	87 students
ELP Supply Allocation - Middle	\$1,975	\$1,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
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	\$4,453	\$8,905
Basic Allocation Rate - Equipment Middle	\$3,860	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$3.00
Total Enrollment	395 Students	395 Students
<b>Total School Budget Allocations</b>	<b>\$28,502</b>	<b>\$48,370</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>53%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$34,760
Certified Substitute Benefit Allocation		\$2,972
Certified Substitute Allocation Factor		\$34,760
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$43,606</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>17%</b>	<b>47%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$34,376</b>	<b>\$91,976</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Substitute Wages		\$34,760
Certified Substitute Allocation		\$34,760
Substitute Benefits		\$2,972
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$34,760
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$43,606</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>47%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$392
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$392</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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	\$5.00	\$5.00
Total Enrollment	395 Students	395 Students
Special Education Instruction	\$3,564	\$3,524
Special Education Allocation	\$3,564	\$3,524
Supplies	\$19,463	\$28,992
Software	\$0	\$1,350
Equipment (\$500-\$4999)	\$0	\$8,636
<b>Total Supplies &amp; Materials</b>	<b>\$28,502</b>	<b>\$47,977</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>52%</b>

<b>Total Expenditures</b>	<b>\$34,376</b>	<b>\$91,975</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$34,376	\$91,976
Total Expenditures	\$34,376	\$91,975
<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  
FY25 Approved Budget

## 205: Randy Smith Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 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>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$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 Other Staffing</b>	<b>\$54,949</b>	<b>\$54,949</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$54,949</b>	<b>\$54,949</b>
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### Summary

	FY25 Approved Budget	FY24 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**

**FY25 Approved Budget**

<b>210: Ryan Middle Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Middle School Teacher	20.70	20.60
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>32.70</b>	<b>32.60</b>

<b>210: Ryan Middle Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr06	158	182
Staff Enrollment-Gr07	162	182
Staff Enrollment-Gr08	160	156
<b>TOTAL ENROLLMENT</b>	<b>480</b>	<b>520</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY25 Approved Budget**

## 210: Ryan Middle School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Middle	\$18,240	\$41,966
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$92
Overtime Allocation - Middle		\$5,874
Total Enrollment	480 Students	520 Students
Special Education Allocation	\$5,589	\$5,630
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	138 students	139 students
ELP Supply Allocation - Middle	\$2,400	\$2,600
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	480 Students	520 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$4,580	\$9,280
Basic Allocation Rate - Equipment Middle	\$3,860	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$3.00
Total Enrollment	480 Students	520 Students
<b>Total School Budget Allocations</b>	<b>\$34,309</b>	<b>\$62,976</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>54%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$43,890
Certified Substitute Benefit Allocation		\$3,753
Certified Substitute Allocation Factor		\$43,890
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$53,517</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>46%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$40,183</b>	<b>\$116,493</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$43,890
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	\$3,753 8.55 % \$43,890
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$53,517</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>46%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$0	\$500
Other Purchased Services	\$0	\$498
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$998</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - Middle CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid Per Pupil Allocation Rate - Middle ELP Supplies Total Enrollment	\$2,400 \$5.00 480 Students	\$2,600 \$5.00 520 Students
Special Education Instruction Special Education Allocation	\$5,589 \$5,589	\$5,630 \$5,630
Supplies	\$22,820	\$35,148
Software	\$0	\$1,300
Equipment (\$500-\$4999)	\$0	\$13,800
<b>Total Supplies &amp; Materials</b>	<b>\$34,309</b>	<b>\$61,978</b>
<b>% of Expenditures</b>	<b>85%</b>	<b>53%</b>

<b>Total Expenditures</b>	<b>\$40,183</b>	<b>\$116,493</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$40,183	\$116,493
Total Expenditures	\$40,183	\$116,493
<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  
FY25 Approved Budget

## 210: Ryan Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Middle	\$59,121	\$61,085
RYN Activity Enrollment	480 Student	520 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$59,121</b>	<b>\$61,085</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>\$59,121</b>	<b>\$61,085</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$59,121	\$61,085
RYN Activity Enrollment	480 Student	520 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total Other Staffing</b>	<b>\$59,121</b>	<b>\$61,085</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$59,121</b>	<b>\$61,085</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$59,121	\$61,085
Total Expenditures	\$59,121	\$61,085
<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**

**FY25 Approved Budget**

<b>215: Tanana Middle Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Middle School Teacher	23.00	22.60
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>35.00</b>	<b>34.60</b>

<b>215: Tanana Middle Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr06	182	186
Staff Enrollment-Gr07	182	186
Staff Enrollment-Gr08	180	185
<b>TOTAL ENROLLMENT</b>	<b>544</b>	<b>557</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 215: Tanana Middle School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - Middle	\$20,672	\$45,370
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$92
Overtime Allocation - Middle		\$5,874
Total Enrollment	544 Students	557 Students
Special Education Allocation	\$3,848	\$3,402
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	95 students	84 students
ELP Supply Allocation - Middle	\$2,720	\$2,785
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	544 Students	557 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$4,676	\$9,391
Basic Allocation Rate - Equipment Middle	\$3,860	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$3.00
Total Enrollment	544 Students	557 Students
<b>Total School Budget Allocations</b>	<b>\$35,416</b>	<b>\$64,448</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>86%</b>	<b>54%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$44,550
Certified Substitute Benefit Allocation		\$3,809
Certified Substitute Allocation Factor		\$44,550
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$54,233</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>46%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$41,290</b>	<b>\$118,681</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Substitute Wages		\$44,550
Certified Substitute Allocation		\$44,550
Substitute Benefits		\$3,809
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$44,550
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$54,233</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>46%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$425
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$425</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid	\$2,720	\$2,785
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	544 Students	557 Students
Special Education Instruction	\$3,848	\$3,402
Special Education Allocation	\$3,848	\$3,402
Supplies	\$25,348	\$46,236
Software	\$0	\$900
Equipment (\$500-\$4999)	\$0	\$7,200
<b>Total Supplies &amp; Materials</b>	<b>\$35,416</b>	<b>\$64,023</b>
<b>% of Expenditures</b>	<b>86%</b>	<b>54%</b>

<b>Total Expenditures</b>	<b>\$41,290</b>	<b>\$118,681</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$41,290	\$118,681
Total Expenditures	\$41,290	\$118,681
<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  
FY25 Approved Budget

## 215: Tanana Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Middle	\$62,263	\$62,901
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$62,263</b>	<b>\$62,901</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>\$62,263</b>	<b>\$62,901</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$62,263	\$62,901
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total Other Staffing</b>	<b>\$62,263</b>	<b>\$62,901</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$62,263</b>	<b>\$62,901</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$62,263	\$62,901
Total Expenditures	\$62,263	\$62,901
<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  
FY25 Approved Budget

## 299: Districtwide Middle School

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
General District Budget Allocations	\$25,490	\$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>\$131,532</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>\$131,532</b>	<b>\$181,532</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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>89%</b>	<b>65%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Mileage	\$540	\$540
Rentals	\$0	\$50,000
<b>Total Purchased Services</b>	<b>\$540</b>	<b>\$50,540</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>28%</b>

Supplies & Materials	FY25 Approved Budget	FY24 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>7%</b>	<b>5%</b>

Other	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 Approved Budget
% of Expenditures	4%	3%

Total Expenditures	\$131,532	\$181,532
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$131,532	\$181,532
Total Expenditures	\$131,532	\$181,532
Variance	\$1	\$1

### Notes

#### Other Expenses - \$4,912

Dues & Fees - District Administration Middle school principal dues.

- \$4,912

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

# Budget Group Report

Fairbanks North Star Borough School District

FY25 Approved Budget

## Program Reporting - JR/SR High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Jr/Sr		\$162,321
BEH Activity Enrollment	Student	406 Student
JrSr - Activity Per Pupil Rate		\$98.77
JrSr - Activity Rate		\$122,220
Regular Supply Allocation - Jr/Sr		\$22,028
Per Pupil Allocation Rate - High Regular Supplies		\$97.60
Overtime Allocation - Jr/Sr High		\$5,874
Temporary Salary Allocation - High		\$11,723
Total Enrollment	Students	406 Students
Special Education Allocation		\$1,742
Per Pupil Allocation Rate - Special Ed		\$40.50
Total Special Education Enrollment	students	43 students
ELP Supply Allocation - Jr/Sr		\$2,030
Per Pupil Allocation Rate - Jr/Sr ELP Supplies		\$5.00
Total Enrollment	Students	406 Students
Small School Allocation		\$10,000
CTE Allocation - Jr/Sr		\$12,000
CTE Supply Allocation Rate - Jr/Sr		\$12,000
Equipment Allocation - Jr/Sr Schools		\$11,638
Basic Equipment Rate - Jr/Sr		\$10,420
Per Pupil Allocation Rate - Jr/Sr Equipment Repair		\$3.00
Total Enrollment	Students	406 Students
<b>Total</b>	<b>\$0</b>	<b>\$221,759</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>6%</b>

School Staff Allocation - Certificated	FY25 Approved Budget	FY24 Approved Budget
Junior/Senior High Teacher Allocation		\$2,618,816
ROTC Salary and Benefit Allocation		\$219,988
Teacher Average Salary		\$80,000
Certificated Staff Benefit Rates	%	46.27 %
Activities Coordinator FTE - Certificated	FTE	0.00 FTE
Counselor FTE	FTE	1.50 FTE
District Wide ESL FTE	FTE	0.00 FTE
Junior/Senior High Basic Instruction FTE	FTE	16.10 FTE
Librarian FTE	FTE	1.00 FTE
Small Schools Adjustment FTE	FTE	2.50 FTE
Special FTE Adjustment - ROTC	FTE	2.00 FTE
Special FTE Adjustments - CTE	FTE	1.00 FTE
Special FTE Adjustments - Other	FTE	-1.60 FTE
Certificated Salary Increase	%	0.00 %
Principal Allocation		\$200,392
Principal Salary and Benefit Allocation		\$200,392
Principal FTE	FTE	1.00 FTE

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

School Staff Allocation - Certificated	FY25 Approved Budget	FY24 Approved Budget
Assistant Principal Allocation		\$151,728
Assistant Principal Salary and Benefit Allocation		\$151,728
Assistant Principal FTE	FTE	1.00 FTE
<b>Total</b>	<b>\$0</b>	<b>\$2,970,936</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>77%</b>

School Staff Allocation - Support	FY25 Approved Budget	FY24 Approved Budget
Library Assistant Allocation		\$54,842
Library Assistant Average Hourly Rate		\$21.78
Classified Staff Benefit Rates	%	61.41 %
Days 208	Days	208 Days
Hours 7.5	Hrs	7.50 Hrs
Library Assistants FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
School Safety Assistant Allocation		\$66,587
School Safety Assistant Average Hourly Rate		\$27.78
Classified Staff Benefit Rates	%	61.41 %
Days 198	Days	198 Days
Hours 7.5	Hrs	7.50 Hrs
School Safety Assistant FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Attendance Secretary - Jr/Sr Allocation		\$155,175
Secretary JrSr Average Hourly Rate		\$29.81
Classified Staff Benefit Rates	%	61.41 %
Days 215	Days	215 Days
Hours 7.5	Hrs	7.50 Hrs
School Secretary FTE - Attendance	FTE	2.00 FTE
Classified Salary Increase	%	0.00 %
Admin Secretary - Jr/Sr Allocation		\$68,151
Administrative Secretary JrSr Admin Average Hourly Rate		\$24.91
Classified Staff Benefit Rates	%	61.41 %
Days 226	Days	226 Days
Hours 7.5	Hrs	7.50 Hrs
School Secretary FTE - Administration	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Prevention Intervention 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 %
Counseling Technician Allocation		\$81,932
Counseling Technician Average Hourly Rate		\$30.35
Classified Staff Benefit Rates	%	61.41 %
Days 223	Days	223 Days
Hours 7.5	Hrs	7.50 Hrs
Counseling Technician FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

School Staff Allocation - Support	FY25 Approved Budget	FY24 Approved Budget
<b>Total</b>	<b>\$0</b>	<b>\$508,475</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>13%</b>

Staff Allocation - Other	FY25 Approved Budget	FY24 Approved Budget
Activities Coordinator Allocation - NonRepresented		\$69,173
<b>Total</b>	<b>\$0</b>	<b>\$69,173</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>2%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Leadership Team		\$10,342
Leadership Fact Adjustment	FTE	0 FTE
Leadership Team Rate		\$3,000
Certificated Extra-Duty Benefit Rates	%	14.91 %
Total Staffing Enrollment	Students	406 Students
General District Budget Allocations		\$12,585
Certified Substitute Allocation		\$37,400
Certified Substitute Benefit Allocation		\$3,198
Certified Substitute Allocation Factor		\$37,400
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High		\$5,874
Total Enrollment	Students	406 Students
Temporary Salary Allocation - High		\$11,723
Temporary - High		\$10,800
Substitute & Temporary Benefit Rates	%	8.55 %
Extended Contract		\$2,873
Extended Contract Amount		\$2,500
Certificated Extra-Duty Benefit Rates	%	14.91 %
<b>Total</b>	<b>\$0</b>	<b>\$83,995</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>2%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$3,854,338</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated		\$2,398,828
Certificated FTE	FTE	20.500 FTE
Certificated Salary		\$1,640,000
Certificated Total Benefits		\$758,828
Non-Represented		\$69,173
Non-Represented FTE	FTE	0.500 FTE
Non-Represented Salary		\$42,855
Non-Represented Total Benefits		\$26,318
Principals		\$200,392
Principals FTE	FTE	1.000 FTE

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Staffing	FY25 Approved Budget	FY24 Approved Budget
Principals Salary		\$137,471
Principals Total Benefits		\$62,921
Support		\$508,475
Support FTE	FTE	7.000 FTE
Support Salary		\$315,021
Support Total Benefits		\$193,454
ROTC		\$219,988
ROTC FTE	FTE	2.000 FTE
ROTC Salary		\$150,915
ROTC Total Benefits		\$69,074
Principals - Assistant		\$151,728
Principals - Assistant FTE	FTE	1.000 FTE
Principals - Assistant Salary		\$104,087
Principals - Assistant Total Benefits		\$47,641
<b>Total FTE</b>	<b>0</b>	<b>32</b>
<b>Total</b>	<b>\$0</b>	<b>\$3,548,584</b>
<b>% of Expenditures</b>		<b>92%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Temporaries		\$1,985
Temporaries Salary		\$1,829
Temporaries Total Benefits		\$156
Extended Contract - Wages		\$2,500
Extended Contract Amount		\$2,500
Leadership Wages		\$9,000
Leadership Fact Adjustment	FTE	0 FTE
Leadership Team Rate		\$3,000
Total Staffing Enrollment	Students	406 Students
Extended Contract - Benefits		\$373
Extended Contract Amount		\$2,500
Certificated Extra-Duty Benefit Rates	%	14.91 %
Leadership Benefits		\$1,342
Leadership Fact Adjustment	FTE	0 FTE
Leadership Team Rate		\$3,000
Certificated Extra-Duty Benefit Rates	%	14.91 %
Total Staffing Enrollment	Students	406 Students
Extra Duty - Certificated - Jr/Sr		\$172,321
BEH Activity Enrollment	Student	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
Total JrSr Enrollment	Students	203 Students
Overtime Benefits - Jr/Sr High		\$1,374
Overtime Wages - Jr/Sr High		\$4,500
Substitute Wages		\$37,400

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$37,400
Substitute Benefits		\$3,198
Substitute & Temporary Benefit Rates	%	8.55 %
Certified Substitute Allocation		\$37,400
Temporary Wages - Jr/Sr High		\$10,800
Temporary - High		\$10,800
Temporary Benefits - Jr/Sr High		\$923
Temporary - High		\$10,800
Substitute & Temporary Benefit Rates	%	8.55 %
<b>Total</b>	<b>\$0</b>	<b>\$245,716</b>
<b>% of Expenditures</b>		<b>6%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Mileage		\$540
Other Purchased Services		\$459
<b>Total</b>	<b>\$0</b>	<b>\$999</b>
<b>% of Expenditures</b>		<b>0%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - Jr/Sr		\$12,000
CTE Supply Allocation Rate - Jr/Sr		\$12,000
Extended Learning - Jr/Sr		\$2,030
Per Pupil Allocation Rate - Jr/Sr ELP Supplies		\$5.00
Total Enrollment	Students	406 Students
Special Education Instruction		\$1,742
Special Education Allocation		\$1,742
Supplies		\$29,961
Equipment (\$500-\$4999)		\$10,878
<b>Total</b>	<b>\$0</b>	<b>\$56,611</b>
<b>% of Expenditures</b>		<b>1%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses		\$2,428
<b>Total</b>	<b>\$0</b>	<b>\$2,428</b>
<b>% of Expenditures</b>		<b>0%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,854,338</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$3,854,338
Total Expenditures	\$0	\$3,854,338

# Budget Group Report

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Fairbanks North Star Borough School District  
FY25 Approved Budget

Variance	\$0	\$0
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# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

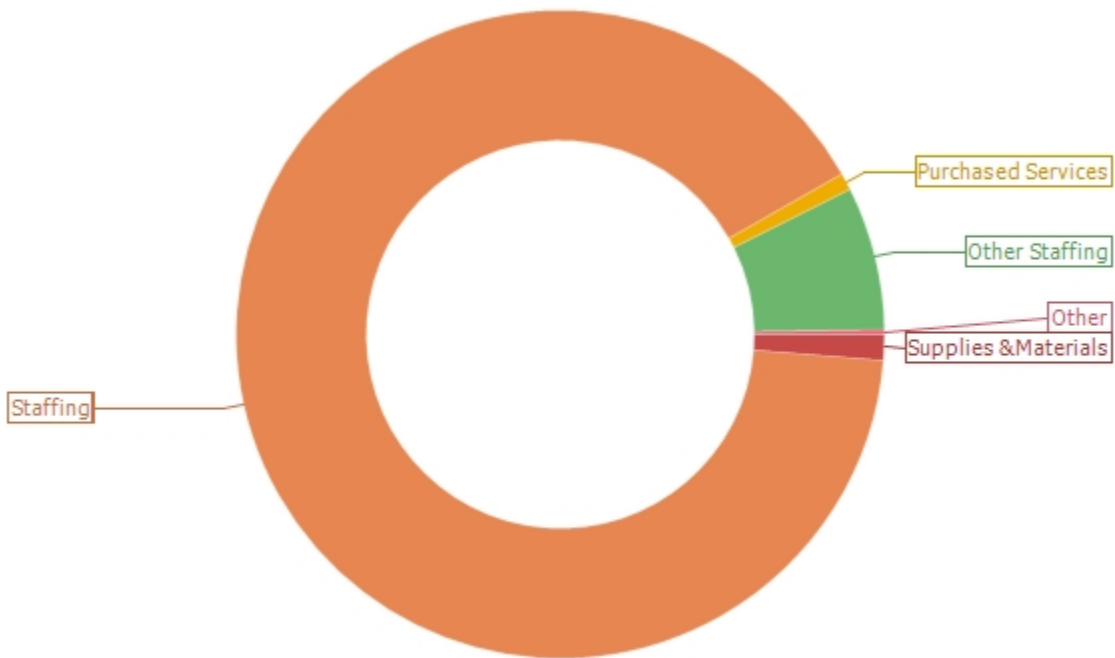
**FY25 Approved Budget**

<b>300: Ben Eielson Jr/Sr High Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Jr/Sr High School Teacher	.00	17.00
Jr/Sr High School Counselor	.00	1.50
Jr/Sr High School Librarian	.00	1.00
High School CTE Teacher	.00	1.00
<b>Non-Represented</b>		
Activities Coordinator 4170	.00	.50
<b>Principals</b>		
Jr/Sr School Principal	.00	1.00
<b>Principals - Assistant</b>		
Jr/Sr High School Assistant Principal	.00	1.00
<b>ROTC</b>		
Jr/Sr High School ROTC Instructor	.00	2.00
<b>Support</b>		
Library Assistant	.00	1.00
School Safety Assistant	.00	1.00
Jr/Sr High School Secretary	.00	2.00
Jr/Sr High School Administrative Secretary	.00	1.00
Prevention Intervention Specialist	.00	1.00
Counseling Technician	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>32.00</b>

<b>300: Ben Eielson Jr/Sr High Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr06	0	68
Staff Enrollment-Gr07	0	70
Staff Enrollment-Gr08	0	65
Staff Enrollment-Gr09	0	62
Staff Enrollment-Gr10	0	59
Staff Enrollment-Gr11	0	56
Staff Enrollment-Gr12	0	26
<b>TOTAL ENROLLMENT</b>	<b>0</b>	<b>406</b>



**Program Reporting - Senior High Schools**



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$60,982	0%
Other Staffing	\$1,742,881	7%
Purchased Services	\$208,090	1%
Staffing	\$22,061,432	90%
Supplies & Materials	\$309,969	1%
Total Expenditures	\$24,383,354	

# Budget Group Report

**Fairbanks North Star Borough School District**  
**FY25 Approved Budget**

## Program Reporting - Senior High Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - High	\$714,498	\$599,489
LTH Activity Enrollment	842 Student	842 Student
NPH Activity Enrollment	755 Student	600 Student
WVH Activity Enrollment	821 Student	866 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Activity Allocation - Hutch	\$172,157	\$144,157
HUT Activity Enrollment	373 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$110,218.00
Regular Supply Allocation - High	\$84,428	\$161,878
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$97.60
Overtime Allocation - Jr/Sr High		\$64,617
Temporary Salary Allocation - High		\$35,170
Total Enrollment	2,791 Students	2,681 Students
Special Education Allocation	\$17,214	\$15,228
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	425 students	376 students
ELP Supply Allocation - High	\$6,978	\$13,405
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$5
Total Enrollment	2,791 Students	2,681 Students
CTE Supply Allocation - High	\$152,000	\$140,000
CTE Supply Allocation Rate - High	\$152,000	\$140,000
Equipment Allocation - High Schools	\$37,502	\$74,564
Basic Equipment Rate - High School	\$7,980	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$4
Total Enrollment	2,791 Students	2,681 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
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
<b>Total</b>	<b>\$1,338,736</b>	<b>\$1,302,681</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>5%</b>	<b>6%</b>

School Staff Allocation - Certificated	FY25 Approved Budget	FY24 Approved Budget
Elementary Teacher Allocation	\$723,510	\$702,096
Teacher Average Salary	\$82,440	\$80,000
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	\$17,025,681	\$15,535,347
ROTC FTE	6.000 FTE	
ROTC Salary and Benefit Allocation	\$758,766	\$650,912
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	1.60 FTE	0.50 FTE
Counselor FTE	13.00 FTE	12.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
High School Basic Instruction FTE	100.20 FTE	100.20 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Small Schools Adjustment FTE	3.00 FTE	5.00 FTE
Special FTE Adjustment - ROTC	6.00 FTE	6.00 FTE
Special FTE Adjustments - COOP	FTE	0.00 FTE
Special FTE Adjustments - CTE	9.00 FTE	9.50 FTE
Special FTE Adjustments - Other	0.10 FTE	-8.50 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$810,129	\$765,561
Principal Salary and Benefit Allocation	\$810,129	\$765,561
Principal FTE	5.00 FTE	5.00 FTE
Assistant Principal Allocation	\$1,206,074	\$1,514,596
Assistant Principal Salary and Benefit Allocation	\$1,206,074	\$1,514,596
Assistant Principal FTE	7.00 FTE	9.00 FTE
<b>Total</b>	<b>\$19,765,394</b>	<b>\$18,517,600</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>81%</b>	<b>80%</b>

School Staff Allocation - Support	FY25 Approved Budget	FY24 Approved Budget
Library Assistant Allocation	\$233,871	\$219,368
Library Assistant Average Hourly Rate	\$23.22	\$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 %
School Safety Assistant Allocation	\$463,760	\$665,870
School Safety Assistant Average Hourly Rate	\$27.64	\$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	10.00 FTE

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

School Staff Allocation - Support	FY25 Approved Budget	FY24 Approved Budget
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$625,438	\$747,714
Secretary HS Average Hourly Rate	\$24.03	\$23.94
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	10.00 FTE	12.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - High School Allocation	\$323,383	\$307,187
Administrative Secretary HS Admin Average Hourly Rate	\$29.55	\$28.07
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 %
Prevention Intervention Specialist Allocation	\$327,148	\$327,148
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 199	199 Days	199 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Counseling Technician Allocation	\$322,438	\$327,729
Counseling Technician Average Hourly Rate	\$29.86	\$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>\$2,296,038</b>	<b>\$2,595,016</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>9%</b>	<b>11%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Leadership Team	\$68,946	\$68,946
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	2,791 Students	2,681 Students
General District Budget Allocations	\$142,896	\$142,896
Certified Substitute Allocation	\$640,474	\$396,335
Certified Substitute Benefit Allocation	\$54,761	\$33,887
Certified Substitute Allocation Factor	\$640,474	\$396,335
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$64,617	\$64,617
Total Enrollment	2,791 Students	2,681 Students
Temporary Salary Allocation - High	\$0	\$35,170
Temporary - High	\$0	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

District Allocations	FY25 Approved Budget	FY24 Approved Budget
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>\$983,185</b>	<b>\$753,342</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>4%</b>	<b>3%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$24,383,354</b>	<b>\$23,168,639</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$16,990,425	\$15,586,531
Certificated FTE	140.900 FTE	133.200 FTE
Certificated Salary	\$11,615,796	\$10,656,000
Certificated Total Benefits	\$5,374,629	\$4,930,531
Principals	\$810,129	\$765,561
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$555,759	\$525,184
Principals Total Benefits	\$254,371	\$240,377
Support	\$2,296,038	\$2,595,016
Support FTE	33.000 FTE	38.000 FTE
Support Salary	\$1,422,488	\$1,607,717
Support Total Benefits	\$873,550	\$987,299
ROTC	\$758,766	\$650,912
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$520,523	\$446,533
ROTC Total Benefits	\$238,243	\$204,378
Principals - Assistant	\$1,206,074	\$1,514,596
Principals - Assistant FTE	7.000 FTE	9.000 FTE
Principals - Assistant Salary	\$827,381	\$1,039,032
Principals - Assistant Total Benefits	\$378,692	\$475,565
<b>Total FTE</b>	<b>190.9</b>	<b>190.2</b>
<b>Total</b>	<b>\$22,061,432</b>	<b>\$21,112,615</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>91%</b>

Other Staffing	FY25 Approved Budget	FY24 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

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
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	2,791 Students	2,681 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
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	2,791 Students	2,681 Students
Extra Duty - Certificated - High	\$714,498	\$599,489
LTH Activity Enrollment	842 Student	842 Student
NPH Activity Enrollment	755 Student	600 Student
WVH Activity Enrollment	821 Student	866 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Extra Duty - Certificated - Hutch	\$172,157	\$144,157
HUT Activity Enrollment	373 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$110,218.00
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Total Sr Enrollment	2,791 Students	2,681 Students
Overtime Benefits - Jr/Sr High	\$15,117	\$15,117
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Substitute Wages	\$584,149	\$340,010
Certified Substitute Allocation	\$584,149	\$340,010
Substitute Benefits	\$49,945	\$29,071
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$584,149	\$340,010
Temporary Wages - Jr/Sr High	\$0	\$32,400
Temporary - High	\$0	\$10,800
Temporary Benefits - Jr/Sr High	\$0	\$2,770
Temporary - High	\$0	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total</b>	<b>\$1,742,881</b>	<b>\$1,370,029</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$62,580	\$62,580
Mileage	\$1,510	\$1,510



# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$24,000	\$25,400
Other Purchased Services	\$119,000	\$123,884
Equipment Repairs	\$1,000	\$1,000
<b>Total</b>	<b>\$208,090</b>	<b>\$214,374</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - High	\$152,000	\$140,000
CTE Supply Allocation - High	\$152,000	\$140,000
Extended Learning - High	\$6,978	\$13,405
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$5
Total Enrollment	2,791 Students	2,681 Students
Special Education Instruction	\$17,214	\$15,228
Special Education Allocation	\$17,214	\$15,228
Supplies	\$128,277	\$191,698
Software	\$4,000	\$5,990
Equipment (\$500-\$4999)	\$1,500	\$43,717
<b>Total</b>	<b>\$309,969</b>	<b>\$410,038</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$60,982	\$61,582
<b>Total</b>	<b>\$60,982</b>	<b>\$61,582</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$24,383,354</b>	<b>\$23,168,639</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$24,383,354	\$23,168,639
Total Expenditures	\$24,383,354	\$23,168,639
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>405: Hutchison High Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	17.60	17.00
High School Counselor	1.50	1.50
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	3.00
Activities Coordinator HS	.40	.50
<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>30.50</b>	<b>31.00</b>

<b>405: Hutchison High Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr09	109	109
Staff Enrollment-Gr10	109	109
Staff Enrollment-Gr11	93	93
Staff Enrollment-Gr12	62	62
<b>TOTAL ENROLLMENT</b>	<b>373</b>	<b>373</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 405: Hutchison High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - High	\$11,283	\$30,531
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$97.60
Overtime Allocation - Jr/Sr High		\$5,874
Total Enrollment	373 Students	373 Students
Special Education Allocation	\$2,390	\$1,863
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	59 students	46 students
ELP Supply Allocation - High	\$933	\$1,865
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$5
Total Enrollment	373 Students	373 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High	\$40,000	\$40,000
Equipment Allocation - High Schools	\$8,726	\$17,452
Basic Equipment Rate - High School	\$7,980	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$4
Total Enrollment	373 Students	373 Students
<b>Total School Budget Allocations</b>	<b>\$63,332</b>	<b>\$91,711</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>92%</b>	<b>62%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$45,540
Certified Substitute Benefit Allocation		\$3,894
Certified Substitute Allocation Factor		\$45,540
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	373 Students	373 Students
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$55,308</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>8%</b>	<b>38%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$69,206</b>	<b>\$147,018</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total Sr Enrollment	373 Students	373 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

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$45,540
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	\$3,894 8.55 % \$45,540
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$55,308</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>38%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Student Travel	\$0	\$1,400
Other Purchased Services	\$0	\$936
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$2,336</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$40,000	\$40,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$933 \$3 373 Students	\$1,865 \$5 373 Students
Special Education Instruction Special Education Allocation	\$2,390 \$2,390	\$1,863 \$1,863
Supplies	\$20,009	\$27,546
Software	\$0	\$1,000
Equipment (\$500-\$4999)	\$0	\$16,500
<b>Total Supplies &amp; Materials</b>	<b>\$63,332</b>	<b>\$88,774</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>60%</b>

Other	FY25 Approved Budget	FY24 Approved Budget
Other Expenses	\$0	\$600
<b>Total Other</b>	<b>\$0</b>	<b>\$600</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$69,206</b>	<b>\$147,018</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$69,206	\$147,018
Total Expenditures	\$69,206	\$147,018
<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  
FY25 Approved Budget

## 405: Hutchison High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - Hutch	\$172,157	\$144,157
HUT Activity Enrollment	373 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$110,218.00
<b>Total School Budget Allocations</b>	<b>\$172,157</b>	<b>\$144,157</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>\$172,157</b>	<b>\$144,157</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - Hutch	\$172,157	\$144,157
HUT Activity Enrollment	373 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$110,218.00
<b>Total Other Staffing</b>	<b>\$172,157</b>	<b>\$144,157</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$172,157</b>	<b>\$144,157</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$172,157	\$144,157
Total Expenditures	\$172,157	\$144,157
<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**

**FY25 Approved Budget**

<b>410: Lathrop High Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
DW Innovations Academy Teacher	4.00	4.00
High School Teacher	28.20	26.50
High School Counselor	4.00	4.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.50
Activities Coordinator HS	.40	.00
<b>Principals</b>		
High School Principal	1.00	1.00
<b>Principals - Assistant</b>		
High School Assistant Principal	2.00	3.00
<b>ROTC</b>		
High School JROTC Instructor	2.00	2.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	3.00
High School Secretary	3.00	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>53.60</b>	<b>55.00</b>

<b>410: Lathrop High Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr09	226	226
Staff Enrollment-Gr10	229	229
Staff Enrollment-Gr11	201	201
Staff Enrollment-Gr12	106	106
Innovation Academy Enrollment	80	80
<b>TOTAL ENROLLMENT</b>	<b>842</b>	<b>842</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY25 Approved Budget**

## 410: Lathrop High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - High	\$25,471	\$50,875
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$97.60
Overtime Allocation - Jr/Sr High		\$19,581
Temporary Salary Allocation - High		\$11,723
Total Enrollment	842 Students	842 Students
Special Education Allocation	\$6,642	\$6,399
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	164 students	158 students
ELP Supply Allocation - High	\$2,105	\$4,210
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$5
Total Enrollment	842 Students	842 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High	\$30,000	\$30,000
Equipment Allocation - High Schools	\$9,664	\$19,328
Basic Equipment Rate - High School	\$7,980	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$4
Total Enrollment	842 Students	842 Students
<b>Total School Budget Allocations</b>	<b>\$73,882</b>	<b>\$110,812</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>79%</b>	<b>43%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$104,500
Certified Substitute Benefit Allocation		\$8,935
Certified Substitute Allocation Factor		\$104,500
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	842 Students	842 Students
Temporary Salary Allocation - High	\$0	\$11,723
Temporary - High	\$0	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$19,581</b>	<b>\$144,739</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>21%</b>	<b>57%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$93,463</b>	<b>\$255,551</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 842 Students	\$15,000 842 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation		\$104,500
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	% %	\$8,935 8.55 % \$104,500
Temporary Wages - Jr/Sr High Temporary - High	\$0 \$0	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$0 \$0 8.55 %	\$923 \$10,800 8.55 %
<b>Total Other Staffing</b>	<b>\$19,581</b>	<b>\$144,739</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>57%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$2,747
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$2,747</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$30,000 \$30,000	\$30,000 \$30,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$2,105 \$3 842 Students	\$4,210 \$5 842 Students
Special Education Instruction Special Education Allocation	\$6,642 \$6,642	\$6,399 \$6,399
Supplies Equipment (\$500-\$4999)	\$35,134 \$0	\$54,691 \$12,765
<b>Total Supplies &amp; Materials</b>	<b>\$73,881</b>	<b>\$108,065</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>42%</b>

<b>Total Expenditures</b>	<b>\$93,462</b>	<b>\$255,551</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$93,463	\$255,551
Total Expenditures	\$93,462	\$255,551
<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  
FY25 Approved Budget

## 410: Lathrop High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - High	\$241,442	\$206,442
LTH Activity Enrollment	842 Student	842 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
<b>Total School Budget Allocations</b>	<b>\$241,442</b>	<b>\$206,442</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>\$241,442</b>	<b>\$206,442</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - High	\$241,442	\$206,442
LTH Activity Enrollment	842 Student	842 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
<b>Total Other Staffing</b>	<b>\$241,442</b>	<b>\$206,442</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$241,442</b>	<b>\$206,442</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$241,442	\$206,442
Total Expenditures	\$241,442	\$206,442
<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**

**FY25 Approved Budget**

<b>415: North Pole High Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	27.30	20.60
High School Counselor	3.50	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	3.00
Activities Coordinator HS	.40	.00
<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	2.00	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>49.20</b>	<b>42.60</b>

<b>415: North Pole High Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr09	217	165
Staff Enrollment-Gr10	207	165
Staff Enrollment-Gr11	204	167
Staff Enrollment-Gr12	127	103
<b>TOTAL ENROLLMENT</b>	<b>755</b>	<b>600</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY25 Approved Budget**

## 415: North Pole High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - High	\$22,839	\$27,256
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$97.60
Overtime Allocation - Jr/Sr High		\$19,581
Temporary Salary Allocation - High		\$11,723
Total Enrollment	755 Students	600 Students
Special Education Allocation	\$3,686	\$2,997
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	91 students	74 students
ELP Supply Allocation - High	\$1,888	\$3,000
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$5
Total Enrollment	755 Students	600 Students
CTE Supply Allocation - High	\$52,000	\$40,000
CTE Supply Allocation Rate - High	\$52,000	\$40,000
Equipment Allocation - High Schools	\$9,490	\$18,360
Basic Equipment Rate - High School	\$7,980	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$4
Total Enrollment	755 Students	600 Students
<b>Total School Budget Allocations</b>	<b>\$89,902</b>	<b>\$91,613</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>82%</b>	<b>43%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$82,500
Certified Substitute Benefit Allocation		\$7,054
Certified Substitute Allocation Factor		\$82,500
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	755 Students	600 Students
Temporary Salary Allocation - High	\$0	\$11,723
Temporary - High	\$0	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$19,581</b>	<b>\$120,858</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>18%</b>	<b>57%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$109,483</b>	<b>\$212,471</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 755 Students	\$15,000 600 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation		\$82,500
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	% %	\$7,054 8.55 % \$82,500
Temporary Wages - Jr/Sr High Temporary - High	\$0 \$0	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$0 \$0 8.55 %	\$923 \$10,800 8.55 %
<b>Total Other Staffing</b> <b>% of Expenditures</b>	<b>\$19,581</b> <b>18%</b>	<b>\$120,858</b> <b>57%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$0	\$1,201
<b>Total Purchased Services</b> <b>% of Expenditures</b>	<b>\$0</b> <b>0%</b>	<b>\$1,201</b> <b>1%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$52,000 \$52,000	\$40,000 \$40,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$1,888 \$3 755 Students	\$3,000 \$5 600 Students
Special Education Instruction Special Education Allocation	\$3,686 \$3,686	\$2,997 \$2,997
Supplies Equipment (\$500-\$4999)	\$32,329 \$0	\$41,463 \$2,952
<b>Total Supplies &amp; Materials</b> <b>% of Expenditures</b>	<b>\$89,903</b> <b>82%</b>	<b>\$90,412</b> <b>43%</b>

<b>Total Expenditures</b>	<b>\$109,484</b>	<b>\$212,471</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$109,483	\$212,471
Total Expenditures	\$109,484	\$212,471
<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  
FY25 Approved Budget

## 415: North Pole High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - High	\$233,525	\$184,422
NPH Activity Enrollment	755 Student	600 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
<b>Total School Budget Allocations</b>	<b>\$233,525</b>	<b>\$184,422</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>\$233,525</b>	<b>\$184,422</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - High	\$233,525	\$184,422
NPH Activity Enrollment	755 Student	600 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
<b>Total Other Staffing</b>	<b>\$233,525</b>	<b>\$184,422</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$233,525</b>	<b>\$184,422</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$233,525	\$184,422
Total Expenditures	\$233,525	\$184,422
<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**

**FY25 Approved Budget**

<b>420: West Valley High Staff - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	30.20	31.60
High School Counselor	4.00	4.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.00
<b>Principals</b>		
High School Principal	1.00	1.00
<b>Principals - Assistant</b>		
High School Assistant Principal	2.00	3.00
<b>ROTC</b>		
High School JROTC Instructor	2.00	2.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	3.00
High School Secretary	3.00	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>51.60</b>	<b>55.60</b>

<b>420: West Valley High Staff - Enrollment Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Staff Enrollment-Gr09	230	250
Staff Enrollment-Gr10	242	250
Staff Enrollment-Gr11	201	203
Staff Enrollment-Gr12	148	163
<b>TOTAL ENROLLMENT</b>	<b>821</b>	<b>866</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY25 Approved Budget**

## 420: West Valley High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Regular Supply Allocation - High	\$24,835	\$53,217
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$97.60
Overtime Allocation - Jr/Sr High		\$19,581
Temporary Salary Allocation - High		\$11,723
Total Enrollment	821 Students	866 Students
Special Education Allocation	\$4,496	\$3,969
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	111 students	98 students
ELP Supply Allocation - High	\$2,053	\$4,330
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$5
Total Enrollment	821 Students	866 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High	\$30,000	\$30,000
Equipment Allocation - High Schools	\$9,622	\$19,424
Basic Equipment Rate - High School	\$7,980	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$4
Total Enrollment	821 Students	866 Students
<b>Total School Budget Allocations</b>	<b>\$71,006</b>	<b>\$110,940</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>78%</b>	<b>43%</b>

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Certified Substitute Allocation		\$107,470
Certified Substitute Benefit Allocation		\$9,189
Certified Substitute Allocation Factor		\$107,470
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	821 Students	866 Students
Temporary Salary Allocation - High	\$0	\$11,723
Temporary - High	\$0	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$19,581</b>	<b>\$147,963</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>22%</b>	<b>57%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$90,587</b>	<b>\$258,903</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 821 Students	\$15,000 866 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation		\$107,470 \$107,470
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	% %	\$9,189 8.55 % \$107,470
Temporary Wages - Jr/Sr High Temporary - High	\$0 \$0	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$0 \$0 8.55 %	\$923 \$10,800 8.55 %
<b>Total Other Staffing</b> <b>% of Expenditures</b>	<b>\$19,581</b> <b>22%</b>	<b>\$147,963</b> <b>57%</b>

Purchased Services	FY25 Approved Budget	FY24 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> <b>% of Expenditures</b>	<b>\$6,000</b> <b>7%</b>	<b>\$6,000</b> <b>2%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$30,000 \$30,000	\$30,000 \$30,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$2,053 \$3 821 Students	\$4,330 \$5 866 Students
Special Education Instruction Special Education Allocation	\$4,496 \$4,496	\$3,969 \$3,969
Supplies	\$28,458	\$55,651
Software	\$0	\$990
Equipment (\$500-\$4999)	\$0	\$10,000
<b>Total Supplies &amp; Materials</b> <b>% of Expenditures</b>	<b>\$65,007</b> <b>72%</b>	<b>\$104,940</b> <b>41%</b>

<b>Total Expenditures</b>	<b>\$90,588</b>	<b>\$258,903</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

## Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$90,587	\$258,903
Total Expenditures	\$90,588	\$258,903
<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  
FY25 Approved Budget

## 420: West Valley High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 Approved Budget
Activity Allocation - High	\$239,531	\$208,625
WVH Activity Enrollment	821 Student	866 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
<b>Total School Budget Allocations</b>	<b>\$239,531</b>	<b>\$208,625</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>\$239,531</b>	<b>\$208,625</b>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Extra Duty - Certificated - High	\$239,531	\$208,625
WVH Activity Enrollment	821 Student	866 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
<b>Total Other Staffing</b>	<b>\$239,531</b>	<b>\$208,625</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$239,531</b>	<b>\$208,625</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$239,531	\$208,625
Total Expenditures	\$239,531	\$208,625
<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  
FY25 Approved Budget

## 499: Districtwide High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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>
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### Expenditures

Other Staffing	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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>
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### Summary

	FY25 Approved Budget	FY24 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>

### Notes

#### Other Expenses - \$7,982

Dues & Fees - District Administration High school principal dues.  
- \$7,982

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

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 499: Districtwide High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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>
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### Expenditures

Purchased Services	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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	FY25 Approved Budget	FY24 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

### FY25 Approved Budget

Other	FY25 Approved Budget	FY24 Approved Budget
Total Other	\$53,000	\$53,000
% of Expenditures	22%	22%

Total Expenditures	\$237,515	\$237,515
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### Summary

	FY25 Approved Budget	FY24 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

Purchased Service - Student Activities - \$115,000      Rental for graduation, video stream @ four schools graduations, athletic trainer contracts.

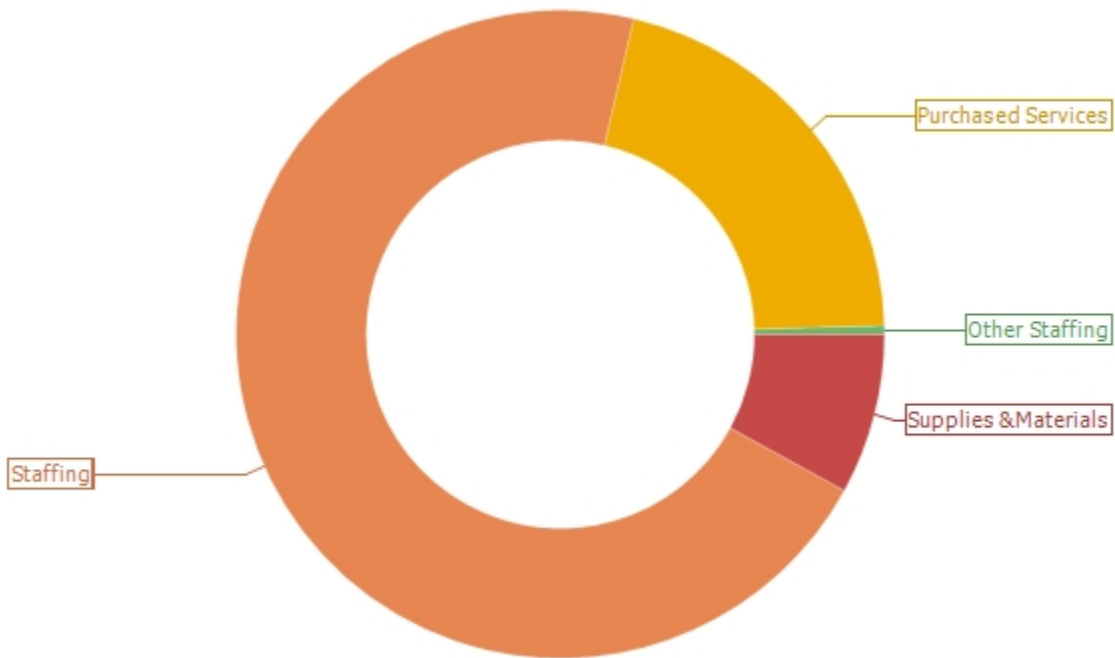
#### Other Expenses - \$53,000

Dues & Fees - Student Activities - \$53,000      DW ASAA Dues

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



**Program Reporting - Charter Schools**



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$47,537	0%
Purchased Services	\$2,273,290	21%
Staffing	\$7,671,786	71%
Supplies & Materials	\$868,856	8%
Total Expenditures	\$10,861,469	

# Budget Group Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## Program Reporting - Charter Schools

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Charter School Allocations	\$9,786,055	\$9,995,558
Supplemental Charter Revenue Allocation	\$1,039,050	
Certified Substitute Allocation	\$33,500	\$31,500
Certified Substitute Benefit Allocation	\$2,864	\$1,582
Certified Substitute Allocation Factor	\$33,500	\$18,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Communication Allocation		\$1,000
<b>Total</b>	<b>\$10,861,469</b>	<b>\$10,029,640</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>\$10,861,469</b>	<b>\$10,029,640</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$5,697,656	\$5,474,123
Certificated FTE	48.400 FTE	48.210 FTE
Certificated Salary	\$3,895,300	\$3,742,478
Certificated Total Benefits	\$1,802,355	\$1,731,645
Principals	\$740,115	\$693,049
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$507,728	\$475,440
Principals Total Benefits	\$232,387	\$217,609
Support	\$1,234,015	\$1,164,448
Support FTE	21.700 FTE	21.100 FTE
Support Salary	\$764,522	\$721,423
Support Total Benefits	\$469,493	\$443,026
<b>Total FTE</b>	<b>74.1</b>	<b>73.31</b>
<b>Total</b>	<b>\$7,671,786</b>	<b>\$7,331,620</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>73%</b>

Other Staffing	FY25 Approved Budget	FY24 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	\$36,364	\$34,193
Substitutes for Certified Salary	\$33,500	\$31,500
Substitutes for Certified Total Benefits	\$2,864	\$2,693
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
<b>Total</b>	<b>\$47,537</b>	<b>\$45,366</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
% of Expenditures	0%	0%

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$7,000	\$41,500
Mileage	\$0	\$198
Student Travel	\$8,512	\$13,741
Water/Sewer	\$22,200	\$23,200
Garbage	\$7,300	\$750
Communication	\$24,494	\$22,594
Electricity	\$93,000	\$99,000
Natural Gas	\$55,000	\$60,000
Heating Oil	\$80,000	\$83,000
Other Purchased Services	\$171,113	\$134,404
Copier Charges	\$11,907	\$14,500
Rentals	\$1,716,336	\$1,706,336
Building Repairs	\$6,500	\$6,500
Insurance and Bond Premiums	\$69,928	\$67,500
<b>Total</b>	<b>\$2,273,290</b>	<b>\$2,273,223</b>
% of Expenditures	21%	23%

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$867,356	\$377,932
Software	\$1,500	\$1,500
<b>Total</b>	<b>\$868,856</b>	<b>\$379,432</b>
% of Expenditures	8%	4%

<b>Total Expenditures</b>	<b>\$10,861,469</b>	<b>\$10,029,641</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$10,861,469	\$10,029,640
Total Expenditures	\$10,861,469	\$10,029,641
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

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

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

***FY25 Approved Budget***

<b>515: Chinook Charter School - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Charter School Head Teacher	1.00	1.00
Charter School K-8 Teacher	7.00	7.00
Charter School Special Education Teacher	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	1.00
Teaching Assistant - Charter	2.00	2.00
Administrative Secretary Elem Admin Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>13.00</b>	<b>13.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 515: Chinook Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Charter School Allocations	\$1,764,549	\$1,795,850
Supplemental Charter Revenue Allocation *	\$187,360	
Certified Substitute Allocation	\$7,500	\$5,500
Certified Substitute Benefit Allocation	\$641	\$470
Certified Substitute Allocation Factor	\$7,500	\$5,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Communication Allocation		\$1,000
<b>Total District Allocations</b>	<b>\$1,960,050</b>	<b>\$1,802,820</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>\$1,960,050</b>	<b>\$1,802,820</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$1,153,980	\$1,092,038
Certificated FTE	9.000 FTE	9.000 FTE
Certificated Salary	\$788,938	\$746,591
Certificated Total Benefits	\$365,042	\$345,448
Support	\$230,193	\$230,127
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$142,614	\$142,573
Support Total Benefits	\$87,579	\$87,554
<b>Total FTE</b>	<b>13</b>	<b>13</b>
<b>Total Staffing</b>	<b>\$1,384,172</b>	<b>\$1,322,165</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>73%</b>

Other Staffing	FY25 Approved Budget	FY24 Approved Budget
Substitutes for Certified	\$8,141	\$5,970
Substitutes for Certified Salary	\$7,500	\$5,500
Substitutes for Certified Total Benefits	\$641	\$470
<b>Total Other Staffing</b>	<b>\$8,141</b>	<b>\$5,970</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$0	\$31,500
Water/Sewer	\$2,200	\$2,200
Garbage	\$1,700	
Communication	\$1,000	\$800
Electricity	\$13,000	\$13,000
Heating Oil	\$30,000	\$23,000

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Other Purchased Services	\$36,709	\$0
Copier Charges	\$2,937	\$3,000
Rentals	\$325,000	\$315,000
Insurance and Bond Premiums	\$14,030	\$12,500
<b>Total Purchased Services</b>	<b>\$426,576</b>	<b>\$401,000</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$141,160	\$73,685
<b>Total Supplies &amp; Materials</b>	<b>\$141,160</b>	<b>\$73,685</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$1,960,050</b>	<b>\$1,802,820</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,960,050	\$1,802,820
Total Expenditures	\$1,960,050	\$1,802,820
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

Supplemental Charter Revenue      \$680 BSA EQUIVALENT  
Allocation - \$187,360

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>520: Effie Kokrine Charter School - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Charter High School Teacher	7.00	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>11.50</b>	<b>12.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 520: Effie Kokrine Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Charter School Allocations	\$1,636,570	\$1,780,670
Supplemental Charter Revenue Allocation *	\$172,910	
<b>Total District Allocations</b>	<b>\$1,809,480</b>	<b>\$1,780,670</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>\$1,809,480</b>	<b>\$1,780,670</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$988,483	\$1,060,383
Certificated FTE	8.000 FTE	9.000 FTE
Certificated Salary	\$675,794	\$724,949
Certificated Total Benefits	\$312,690	\$335,434
Principals	\$191,637	\$181,518
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$131,465	\$124,524
Principals Total Benefits	\$60,172	\$56,995
Support	\$169,809	\$166,890
Support FTE	2.500 FTE	2.500 FTE
Support Salary	\$105,204	\$103,395
Support Total Benefits	\$64,606	\$63,495
<b>Total FTE</b>	<b>11.5</b>	<b>12.5</b>
<b>Total Staffing</b>	<b>\$1,349,930</b>	<b>\$1,408,792</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>79%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$0	\$1,000
Mileage	\$0	\$198
Student Travel	\$0	\$2,700
Communication	\$10,794	\$10,794
Copier Charges	\$2,200	\$4,000
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$11,441	\$12,000
<b>Total Purchased Services</b>	<b>\$281,445</b>	<b>\$287,702</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$178,105	\$84,176
<b>Total Supplies &amp; Materials</b>	<b>\$178,105</b>	<b>\$84,176</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>5%</b>

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>Total Expenditures</b>	<b>\$1,809,480</b>	<b>\$1,780,670</b>
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## Summary

	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,809,480	\$1,780,670
Total Expenditures	\$1,809,480	\$1,780,670
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

**Supplemental Charter Revenue**                      \$680 BSA EQUIVALENT  
**Allocation - \$172,910**

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY25 Approved Budget**

<b>530: Watershed Charter School - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Charter School K-8 Teacher	9.00	9.00
Charter School Special Education Teacher	.80	.80
<b>Principals</b>		
Charter Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	1.00
Special Education Aide - Charter	1.00	1.00
Library Associate Charter	.60	.60
Administrative Secretary Elem Admin Charter	1.00	1.00
Charter School Assistant	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>15.40</b>	<b>15.40</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 530: Watershed Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Charter School Allocations	\$2,150,970	\$2,191,830
Supplemental Charter Revenue Allocation *	\$228,770	
<b>Total District Allocations</b>	<b>\$2,379,740</b>	<b>\$2,191,830</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>\$2,379,740</b>	<b>\$2,191,830</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$1,241,546	\$1,201,097
Certificated FTE	9.800 FTE	9.800 FTE
Certificated Salary	\$848,805	\$821,150
Certificated Total Benefits	\$392,742	\$379,946
Principals	\$182,011	\$172,400
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$124,862	\$118,269
Principals Total Benefits	\$57,149	\$54,132
Support	\$263,976	\$245,812
Support FTE	4.600 FTE	4.600 FTE
Support Salary	\$163,544	\$152,290
Support Total Benefits	\$100,432	\$93,522
<b>Total FTE</b>	<b>15.4</b>	<b>15.4</b>
<b>Total Staffing</b>	<b>\$1,687,534</b>	<b>\$1,619,309</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>74%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$0	\$1,000
Student Travel	\$3,512	\$6,041
Water/Sewer	\$5,000	\$5,000
Garbage	\$2,200	\$0
Communication *	\$4,000	\$4,000
Electricity	\$25,000	\$25,000
Heating Oil	\$25,000	\$25,000
Other Purchased Services *	\$52,404	\$52,404
Copier Charges	\$2,500	\$2,500
Rentals	\$381,926	\$381,926
Building Repairs	\$5,000	\$5,000
Insurance and Bond Premiums	\$16,294	\$16,000
<b>Total Purchased Services</b>	<b>\$522,836</b>	<b>\$523,871</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>24%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$169,370	\$48,650
<b>Total Supplies &amp; Materials</b>	<b>\$169,370</b>	<b>\$48,650</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$2,379,740</b>	<b>\$2,191,830</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,379,740	\$2,191,830
Total Expenditures	\$2,379,740	\$2,191,830
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

<b>Supplemental Charter Revenue</b>	\$680 BSA EQUIVALENT
<b>Allocation - \$228,770</b>	
<b>Communication - \$4,000</b>	
School Administration Support - \$4,000	Includes E-rate
<b>Other Purchased Services - \$52,404</b>	
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**

**FY25 Approved Budget**

<b>540: Boreal Sun Charter School - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Charter School K-8 Teacher	10.60	9.41
Charter School Special Education Teacher	1.00	1.00
<b>Principals</b>		
Charter Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	1.00
Special Education Aide - Charter	1.00	.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Classroom Tutor Charter	.00	1.00
Charter School Assistant	.60	1.00
<b>TOTAL PERSONNEL</b>	<b>16.20</b>	<b>15.41</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 540: Boreal Sun Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Charter School Allocations	\$2,198,298	\$2,155,130
Supplemental Charter Revenue Allocation *	\$233,490	
Certified Substitute Allocation	\$13,000	\$13,000
Certified Substitute Benefit Allocation	\$1,112	
Certified Substitute Allocation Factor	\$13,000	
Substitute & Temporary Benefit Rates	8.55 %	
<b>Total District Allocations</b>	<b>\$2,445,900</b>	<b>\$2,168,130</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>\$2,445,900</b>	<b>\$2,168,130</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$1,312,322	\$1,134,042
Certificated FTE	11.600 FTE	10.410 FTE
Certificated Salary	\$897,191	\$775,307
Certificated Total Benefits	\$415,130	\$358,735
Principals	\$177,572	\$168,196
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$121,817	\$115,384
Principals Total Benefits	\$55,756	\$52,811
Support	\$193,782	\$208,265
Support FTE	3.600 FTE	4.000 FTE
Support Salary	\$120,056	\$129,029
Support Total Benefits	\$73,726	\$79,236
<b>Total FTE</b>	<b>16.2</b>	<b>15.41</b>
<b>Total Staffing</b>	<b>\$1,683,676</b>	<b>\$1,510,502</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>70%</b>

Other Staffing	FY25 Approved Budget	FY24 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>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services *	\$7,000	\$7,000
Student Travel	\$5,000	\$5,000
Water/Sewer	\$11,000	\$11,000
Garbage	\$1,200	\$750
Communication	\$1,700	\$0
Electricity	\$35,000	\$38,000
Natural Gas	\$55,000	\$60,000
Other Purchased Services	\$25,000	\$25,000
Copier Charges	\$500	\$1,000
Rentals	\$374,400	\$374,400
Insurance and Bond Premiums	\$14,174	\$15,000
<b>Total Purchased Services</b>	<b>\$529,974</b>	<b>\$537,150</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>25%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$211,211	\$99,439
Software	\$1,500	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$212,711</b>	<b>\$100,939</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$2,445,900</b>	<b>\$2,168,130</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,445,900	\$2,168,130
Total Expenditures	\$2,445,900	\$2,168,130
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

**Supplemental Charter Revenue**                      \$680 BSA EQUIVALENT  
**Allocation - \$233,490**  
**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**

**FY25 Approved Budget**

<b>545: Discovery Peak Charter School - Personnel Detail</b>	<b>FY25 Approved Budget</b>	<b>FY24 Approved Budget</b>
<b>Certificated</b>		
Charter School K-8 Teacher	9.00	9.00
Charter School Special Education Teacher	1.00	1.00
<b>Principals</b>		
Charter Principal	1.00	1.00
<b>Support</b>		
Special Education Aide - Charter	1.00	.00
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>18.00</b>	<b>17.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY25 Approved Budget

## 545: Discovery Peak Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY25 Approved Budget	FY24 Approved Budget
Charter School Allocations	\$2,035,668	\$2,072,078
Supplemental Charter Revenue Allocation *	\$216,520	
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>\$2,266,300</b>	<b>\$2,086,190</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>\$2,266,300</b>	<b>\$2,086,190</b>
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### Expenditures

Staffing	FY25 Approved Budget	FY24 Approved Budget
Certificated	\$1,001,325	\$986,563
Certificated FTE	10.000 FTE	10.000 FTE
Certificated Salary	\$684,573	\$674,481
Certificated Total Benefits	\$316,752	\$312,082
Principals	\$188,894	\$170,934
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,584	\$117,263
Principals Total Benefits	\$59,311	\$53,671
Support	\$376,255	\$313,354
Support FTE	7.000 FTE	6.000 FTE
Support Salary	\$233,105	\$194,136
Support Total Benefits	\$143,150	\$119,219
<b>Total FTE</b>	<b>18</b>	<b>17</b>
<b>Total Staffing</b>	<b>\$1,566,474</b>	<b>\$1,470,851</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>71%</b>

Other Staffing	FY25 Approved Budget	FY24 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
<b>Total Other Staffing</b>	<b>\$19,857</b>	<b>\$19,857</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY25 Approved Budget

Purchased Services	FY25 Approved Budget	FY24 Approved Budget
Professional & Technical Services	\$0	\$1,000
Water/Sewer	\$4,000	\$5,000
Garbage	\$2,200	\$0
Communication *	\$7,000	\$7,000
Electricity	\$20,000	\$23,000
Heating Oil	\$25,000	\$35,000
Other Purchased Services *	\$57,000	\$57,000
Copier Charges	\$3,770	\$4,000
Rentals	\$378,000	\$378,000
Building Repairs	\$1,500	\$1,500
Insurance and Bond Premiums	\$13,989	\$12,000
<b>Total Purchased Services</b>	<b>\$512,459</b>	<b>\$523,500</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>25%</b>

Supplies & Materials	FY25 Approved Budget	FY24 Approved Budget
Supplies	\$167,510	\$71,982
<b>Total Supplies &amp; Materials</b>	<b>\$167,510</b>	<b>\$71,982</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$2,266,300</b>	<b>\$2,086,190</b>
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### Summary

	FY25 Approved Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,266,300	\$2,086,190
Total Expenditures	\$2,266,300	\$2,086,190
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

**Supplemental Charter Revenue** \$680 BSA EQUIVALENT  
**Allocation - \$216,520**

**Communication - \$7,000**  
 School Administration Support - 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

FY25 Class Target Size	
Grade Level	Pupil Teacher Ratio (PTR)
<b>Elementary</b>	
Kindergarten	25:1
Grades 1 - 5	25:1
<b>Secondary</b>	
Grades 6 - 8	28:1
Grades 9 - 12	31:1

## FY25 Enrollment Projections: School and Grade Level Count

School	PK	KG	1	2	3	4	5	Elementary Totals (PK-5)	6	7	8	9	10	11	12	Secondary Totals (6-12)	Totals
Alternative Learning Systems	4	1	1	1	2	1	2	12	1	3	4	19	19	63	52	161	173
Anderson-Crawford Elementary	4	60	82	68	62	79	60	415	0	0	0	0	0	0	0	0	415
Anne Wien Elementary	9	58	54	52	61	61	63	358	0	0	0	0	0	0	0	0	358
Arctic Light Elementary	9	88	80	62	66	60	66	431	0	0	0	0	0	0	0	0	431
Barnette Magnet	1	45	45	45	47	49	48	280	50	49	43	0	0	0	0	142	422
Ben Eielson Jr./Sr. High	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Boreal Sun Charter	0	20	23	24	23	24	24	138	23	23	21	0	0	0	0	67	205
Chinook Charter	0	16	16	16	16	16	16	96	16	20	22	0	0	0	0	58	154
Denali Elementary	9	40	42	45	48	51	45	280	0	0	0	0	0	0	0	0	280
Discovery Peak Charter	0	22	22	22	20	20	20	126	20	20	20	0	0	0	0	60	186
Effie Kokrine Charter	0	0	0	0	0	0	0	0	0	17	17	22	29	27	28	140	140
Fairbanks B.E.S.T.	2	55	55	55	64	55	51	337	63	58	67	77	110	130	84	589	926
Golden Heart Academy	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	28	28
Hunter Elementary	9	64	65	73	53	52	52	368	0	0	0	0	0	0	0	0	368
Hutchison High	0	0	0	0	0	0	0	0	0	0	0	109	109	93	62	373	373
Ladd Elementary	12	54	57	46	75	56	55	355	21	16	4	0	0	0	0	41	396
Lathrop High	0	0	0	0	0	0	0	0	0	0	0	246	249	221	126	842	842
Midnight Sun Elementary	9	52	45	59	49	53	56	323	0	0	0	0	0	0	0	0	323
North Pole Elementary	9	50	50	56	58	49	55	327	0	0	0	0	0	0	0	0	327
North Pole High	0	0	0	0	0	0	0	0	0	0	0	217	207	204	127	755	755
North Pole Middle	0	0	0	0	0	0	0	0	231	233	216	0	0	0	0	680	680
North Star College	0	0	0	0	0	0	0	0	0	0	0	0	0	85	90	175	175
Pearl Creek Elementary	8	60	61	60	57	65	76	387	0	0	0	0	0	0	0	0	387
Randy Smith Middle	0	0	0	0		0	0	0	130	132	133	0	0	0	0	395	395
Ryan Middle	0	0	0	0	0	0	0	0	158	162	160	0	0	0	0	480	480
Salcha Elementary	0	11	11	11	11	11	13	68	0	0	0	0	0	0	0	0	68
Tanana Middle	0	0	0	0	0	0	0	0	182	182	180	0	0	0	0	544	544
Ticasuk Brown Elementary	9	65	66	68	50	57	55	370	0	0	0	0	0	0	0	0	370
Two Rivers K-8	0	7	7	7	7	7	10	45	7	9	8	0	0	0	0	24	69
University Park Elementary	14	51	51	50	61	58	55	340	0	0	0	0	0	0	0	0	340
Watershed Charter	0	22	22	22	22	22	22	132	22	22	22	0	0	0	0	66	198
Weller Elementary	1	70	74	74	68	78	84	449	0	0	0	0	0	0	0	0	449
West Valley High	0	0	0	0	0	0	0	0	0	0	0	230	242	201	148	821	821
Woodriver Elementary	2	50	48	59	51	58	62	330	0	0	0	0	0	0	0	0	330
<b>Totals</b>	<b>111</b>	<b>961</b>	<b>977</b>	<b>975</b>	<b>971</b>	<b>982</b>	<b>990</b>	<b>5,967</b>	<b>924</b>	<b>946</b>	<b>917</b>	<b>927</b>	<b>972</b>	<b>1,031</b>	<b>724</b>	<b>6,441</b>	<b>12,408</b>

ESSA Employee Classifications		
GRADE 1	GRADE 6 (continued)	GRADE 10
GRADE 2	Tutor - ANE Program	After School Programs Coordinator II
GRADE 3	Tutor - Classroom	Computer Technician
Kitchen Aide	Tutor - eLearning	Grants & Strategic Partnerships Specialist
Wire Installation Crew	Tutor - ELL	Grounds Technician
SUB-GRADE 3A	Warehouseperson I	Information Systems Support Technician I
Central Kitchen Packaging Crew Member	SUB-GRADE 6A	Materials Development Specialist
GRADE 4	Head Custodian II	School Technology Specialist
Central Kitchen Production Crew Member	SUB-GRADE 6B	Sign Language Interpreter
SUB-GRADE 4A	Head Custodian III	Special Education Assessment Specialist
Elementary Kitchen Manager	SUB-GRADE 6C	GRADE 11
Roving Kitchen Manager	Head Custodian IV	After School Programs Coordinator-Lead
SUB-GRADE 4B	Nutrition Services Coordinator	Certified Occupational Therapist Assistant
GRADE 5	GRADE 7	Grant Budget Specialist
Custodian-12 month	Accounts Payable Clerk	Licensed Speech Language Pathology Assistant
Day Custodian I	Accounts Receivable Clerk	Prevention Intervention Specialist
Kindergarten Aide	ANE Cultural Enrichment Specialist	Records Management Specialist
Shift Custodian - 10 month	Migrant Education Recruitment & Family Engagement Assistant	School Psychologist Intern
Special Education Classroom Aide	School Safety Assistant	Special Education American Sign Language Specialist
Special Education Secretary	GRADE 8	Social Emotional Learning and Prevention Specialist
Swimming Pool Aide	Administrative Secretary	Warehouseperson III
SUB-GRADE 5A	After School Programs Records Manager	GRADE 12
Day Custodian II	Assistant Media Technician	Information Systems Support Technician II
Secondary Kitchen Manager (1-5 employees)	Building Rentals Specialist	Instructional Technology System Support Specialist
SUB-GRADE 5B	Career & Technical Education Technician	Maintenance Mechanic:
Day Custodian III	Counseling Technician	• Auto/Generator
Secondary Kitchen Manager (6 or more employees)	ELL Program Records Manager	• Carpenter
GRADE 6	Library Associate	• Grounds
Behavior Intervention Aide	Library Media Technician	• Electronics
Bilingual Assistant	School Licensed Practical Nurse	• Locksmith
Bus Scheduler	Special Education Deaf & Hard of Hearing Program Media Technician	• Hazardous Materials
Charter School Assistant		Painter
Head Custodian I	GRADE 9	Network Technician
Librarian Assistant	After School Coordinator I	School Nurse
Program Secretary	Autism Behavior Technician	Systems Technician
Program Secretary - Special Education	Crisis Prevention, De-Escalation and Intervention Trainer	GRADE 13
School Health Assistant	Payroll Technician	Maintenance Technician:
Secretary	School Technology Specialist	• Boiler
Special Education Aide Pre-Kindergarten	Student Behavior Support Technician	• Electrician
Special Education Cross Categorical Itinerant Aide	Warehouseperson II	• HVAC
Special Education Extended Resource (ER) Aide		• Plumber
Special Education Intensive Resource (IR) Aide		Preventive Maintenance Mechanic

**ESSA WAGE SCHEDULE 2024-2025**

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	\$14.76	\$15.08	\$15.41	\$15.74	\$16.09	\$16.42	\$16.80	\$17.17	\$17.53	\$17.93	\$18.34	\$18.75	\$19.14	\$19.60	\$20.02	\$20.46	\$20.93	\$21.42	\$21.91	\$22.41	\$22.93
Grade 2	\$15.78	\$16.13	\$16.47	\$16.84	\$17.22	\$17.59	\$17.99	\$18.38	\$18.79	\$19.23	\$19.65	\$20.07	\$20.55	\$20.99	\$21.48	\$21.98	\$22.47	\$22.98	\$23.52	\$24.05	\$24.62
Grade 2A	\$16.13	\$16.47	\$16.84	\$17.22	\$17.59	\$17.99	\$18.38	\$18.79	\$19.23	\$19.65	\$20.07	\$20.55	\$20.99	\$21.48	\$21.98	\$22.47	\$22.98	\$23.52	\$24.05	\$24.62	\$25.17
Grade 3	\$16.91	\$17.27	\$17.65	\$18.04	\$18.42	\$18.83	\$19.27	\$19.71	\$20.15	\$20.60	\$21.08	\$21.54	\$22.05	\$22.53	\$23.05	\$23.59	\$24.12	\$24.68	\$25.24	\$25.82	\$26.42
3 SHIFT	\$17.54	\$17.90	\$18.28	\$18.67	\$19.05	\$19.46	\$19.91	\$20.34	\$20.78	\$21.23	\$21.71	\$22.17	\$22.68	\$23.16	\$23.68	\$24.22	\$24.75	\$25.31	\$25.87	\$26.45	\$27.05
3 LEAD	\$19.01	\$19.37	\$19.75	\$20.14	\$20.52	\$20.93	\$21.38	\$21.81	\$22.25	\$22.70	\$23.18	\$23.64	\$24.15	\$24.63	\$25.15	\$25.69	\$26.22	\$26.79	\$27.34	\$27.92	\$28.52
Grade 3A	\$17.27	\$17.65	\$18.04	\$18.42	\$18.83	\$19.27	\$19.71	\$20.15	\$20.60	\$21.08	\$21.54	\$22.05	\$22.53	\$23.05	\$23.59	\$24.12	\$24.68	\$25.24	\$25.82	\$26.42	\$27.03
Grade 4	\$18.07	\$18.46	\$18.89	\$19.31	\$19.74	\$20.20	\$20.63	\$21.11	\$21.58	\$22.08	\$22.58	\$23.08	\$23.63	\$24.17	\$24.73	\$25.28	\$25.86	\$26.45	\$27.07	\$27.69	\$28.34
Grade 4A	\$18.46	\$18.89	\$19.31	\$19.74	\$20.20	\$20.63	\$21.11	\$21.58	\$22.08	\$22.58	\$23.08	\$23.63	\$24.17	\$24.73	\$25.28	\$25.86	\$26.45	\$27.07	\$27.69	\$28.34	\$29.00
Grade 4B	\$18.89	\$19.31	\$19.74	\$20.20	\$20.63	\$21.11	\$21.58	\$22.08	\$22.58	\$23.08	\$23.63	\$24.17	\$24.73	\$25.28	\$25.86	\$26.45	\$27.07	\$27.69	\$28.34	\$29.00	\$29.67
Grade 5	\$19.36	\$19.81	\$20.26	\$20.71	\$21.18	\$21.65	\$22.14	\$22.64	\$23.14	\$23.69	\$24.22	\$24.78	\$25.36	\$25.93	\$26.53	\$27.15	\$27.78	\$28.41	\$29.09	\$29.76	\$30.45
5 SHIFT	\$19.99	\$20.44	\$20.89	\$21.34	\$21.81	\$22.28	\$22.77	\$23.27	\$23.77	\$24.32	\$24.85	\$25.41	\$25.99	\$26.56	\$27.16	\$27.78	\$28.41	\$29.04	\$29.72	\$30.39	\$31.08
Grade 5A	\$19.81	\$20.26	\$20.71	\$21.18	\$21.65	\$22.14	\$22.64	\$23.14	\$23.69	\$24.22	\$24.78	\$25.36	\$25.93	\$26.53	\$27.15	\$27.78	\$28.41	\$29.09	\$29.76	\$30.45	\$31.17
5A SHIFT	\$20.44	\$20.89	\$21.34	\$21.81	\$22.28	\$22.77	\$23.27	\$23.77	\$24.32	\$24.85	\$25.41	\$25.99	\$26.56	\$27.16	\$27.78	\$28.41	\$29.04	\$29.72	\$30.39	\$31.08	\$31.80
Grade 5B	\$20.26	\$20.71	\$21.18	\$21.65	\$22.14	\$22.64	\$23.14	\$23.69	\$24.22	\$24.78	\$25.36	\$25.93	\$26.53	\$27.15	\$27.78	\$28.41	\$29.09	\$29.76	\$30.45	\$31.17	\$31.88
5B SHIFT	\$20.89	\$21.34	\$21.81	\$22.28	\$22.77	\$23.27	\$23.77	\$24.32	\$24.85	\$25.41	\$25.99	\$26.56	\$27.16	\$27.78	\$28.41	\$29.04	\$29.72	\$30.39	\$31.08	\$31.80	\$32.51
Grade 6	\$20.77	\$21.24	\$21.69	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72
6 SHIFT	\$21.40	\$21.87	\$22.32	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35
6LEAD/SIGN	\$22.87	\$23.34	\$23.79	\$24.30	\$24.79	\$25.31	\$25.84	\$26.37	\$26.94	\$27.50	\$28.09	\$28.70	\$29.31	\$29.94	\$30.58	\$31.24	\$31.92	\$32.63	\$33.32	\$34.04	\$34.82
Grade 6A	\$21.24	\$21.69	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72	\$33.49
6A SHIFT	\$21.87	\$22.32	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35	\$34.12
SUPER LEAD	\$23.50	\$23.97	\$24.42	\$24.93	\$25.42	\$25.94	\$26.47	\$27.00	\$27.57	\$28.13	\$28.72	\$29.33	\$29.94	\$30.57	\$31.21	\$31.87	\$32.55	\$33.26	\$33.95	\$34.67	\$35.45
Grade 6B	\$21.69	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72	\$33.49	\$34.27
6B SHIFT	\$22.32	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35	\$34.12	\$34.90
Grade 6C	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72	\$33.49	\$34.27	\$35.09
6C SHIFT	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35	\$34.12	\$34.90	\$35.72
Grade 7	\$22.26	\$22.76	\$23.29	\$23.81	\$24.33	\$24.91	\$25.47	\$26.05	\$26.66	\$27.29	\$27.92	\$28.55	\$29.21	\$29.93	\$30.61	\$31.32	\$32.06	\$32.81	\$33.57	\$34.36	\$35.17
Grade 8	\$23.89	\$24.41	\$24.97	\$25.55	\$26.17	\$26.74	\$27.37	\$28.00	\$28.64	\$29.32	\$30.01	\$30.69	\$31.44	\$32.17	\$32.91	\$33.69	\$34.44	\$35.26			
8 LEAD	\$25.99	\$26.51	\$27.07	\$27.65	\$28.27	\$28.84	\$29.47	\$30.10	\$30.75	\$31.42	\$32.11	\$32.79	\$33.54	\$34.27	\$35.01	\$35.79	\$36.54	\$37.36			
Grade 9	\$25.63	\$26.24	\$26.82	\$27.47	\$28.08	\$28.76	\$29.39	\$30.09	\$30.79	\$31.52	\$32.25	\$33.01	\$33.77	\$34.57	\$35.41	\$36.24					
9 LEAD	\$27.73	\$28.34	\$28.92	\$29.57	\$30.18	\$30.86	\$31.49	\$32.19	\$32.89	\$33.62	\$34.35	\$35.11	\$35.87	\$36.67	\$37.51	\$38.34					
Grade 10	\$27.53	\$28.17	\$28.83	\$29.50	\$30.18	\$30.90	\$31.63	\$32.36	\$33.11	\$33.89	\$34.68	\$35.50	\$36.34	\$37.17	\$38.09						
10 SHIFT	\$28.16	\$28.80	\$29.46	\$30.13	\$30.81	\$31.53	\$32.26	\$32.99	\$33.74	\$34.52	\$35.31	\$36.13	\$36.97	\$37.80	\$38.72						
10 LEAD	\$29.63	\$30.27	\$30.93	\$31.60	\$32.28	\$33.00	\$33.73	\$34.46	\$35.21	\$35.99	\$36.79	\$37.60	\$38.44	\$39.27	\$40.19						
Grade 11	\$29.57	\$30.25	\$30.96	\$31.68	\$32.44	\$33.17	\$33.97	\$34.77	\$35.59	\$36.43	\$37.28	\$38.18	\$39.07	\$40.02							
Grade 12	\$31.76	\$32.52	\$33.29	\$34.08	\$34.86	\$35.69	\$36.52	\$37.39	\$38.29	\$39.18	\$40.13	\$41.05	\$42.06								
12 SHIFT	\$32.39	\$33.15	\$33.92	\$34.71	\$35.49	\$36.32	\$37.15	\$38.02	\$38.92	\$39.81	\$40.76	\$41.68	\$42.69								
12 LEAD	\$33.86	\$34.62	\$35.39	\$36.18	\$36.96	\$37.79	\$38.62	\$39.50	\$40.39	\$41.28	\$42.23	\$43.15	\$44.16								
12 RN Over	\$35.97	\$36.72	\$37.49	\$38.28	\$39.06	\$39.89	\$40.72	\$41.60	\$42.49	\$43.38	\$44.33	\$45.25	\$46.26								
Grade 13	\$34.18	\$34.97	\$35.78	\$36.64	\$37.51	\$38.38	\$39.30	\$40.23	\$41.15	\$42.17	\$43.16	\$44.21									
13 SHIFT	\$34.81	\$35.60	\$36.41	\$37.27	\$38.14	\$39.01	\$39.93	\$40.86	\$41.78	\$42.80	\$43.79	\$44.84									
13 LEAD	\$36.28	\$37.07	\$37.88	\$38.74	\$39.61	\$40.48	\$41.40	\$42.33	\$43.26	\$44.27	\$45.26	\$46.31									



2024-25 FEA Salary Schedule						
STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert (M/L)
0	\$53,341.25	\$55,814.65	\$58,780.51	\$61,747.49	\$63,726.17	\$66,590.45
1	\$55,814.65	\$58,289.16	\$61,253.89	\$64,348.94	\$66,201.78	\$69,064.92
2	\$58,289.16	\$60,763.66	\$63,726.17	\$66,690.95	\$68,669.65	\$71,532.80
3	\$60,763.66	\$63,232.59	\$66,201.78	\$69,163.23	\$71,139.72	\$74,001.86
4	\$63,232.59	\$65,704.91	\$68,669.65	\$71,637.71	\$73,612.02	\$76,474.06
5	\$65,704.91	\$68,173.88	\$71,139.72	\$74,108.85	\$76,080.96	\$78,944.13
6	\$68,173.88	\$70,645.03	\$73,612.02	\$76,574.54	\$78,554.37	\$81,418.62
7	\$70,643.95	\$73,116.23	\$75,991.58	\$79,046.86	\$81,022.23	\$83,886.48
8	*Master's Degree Only	\$75,587.42	\$78,554.37	\$81,516.91	\$83,497.82	\$86,361.03
9		\$78,056.48	\$81,022.23	\$83,989.19	\$85,966.82	\$88,831.08
10		\$80,529.75	\$83,497.82	\$86,460.37	\$88,436.88	\$91,301.13
11			\$85,967.91	\$88,931.56	\$90,908.07	\$93,773.43
12			\$88,439.08	\$91,401.63	\$93,379.25	\$96,243.50
13			\$90,912.49	\$93,873.87	\$95,851.51	\$98,713.55
14				\$96,347.33	\$98,322.70	\$101,185.85
15					\$100,792.79	\$103,657.06
16					\$103,266.15	\$106,130.45
Step movement on the salary schedule shall be limited to one (1) step per year.						

### FPA Salary Schedule 2024 - 2025

Step	Asst. Principal Elementary Level (PA) 196 Days	Asst. Principal Middle Level (PB) 196 Days	Asst. Principal High Level (PC) 196 Days	Principal Elementary Level (PD) 196 Days	Principal Middle Level (PE) 196 Days	Principal High Level (PF) 206 Days
0	\$88,270.99	\$91,149.94	\$94,757.65	\$97,542.28	\$97,542.28	\$105,267.94
1	\$90,476.78	\$93,428.57	\$97,127.47	\$99,980.62	\$99,980.62	\$107,900.35
2	\$92,738.34	\$95,764.07	\$99,555.14	\$102,480.15	\$102,480.15	\$110,598.15
3	\$95,056.69	\$98,158.54	\$102,043.87	\$105,042.85	\$105,042.85	\$113,362.34
4	\$97,433.97	\$100,611.97	\$104,594.85	\$107,668.82	\$107,668.82	\$116,196.24
5	\$99,870.23	\$103,127.52	\$107,210.10	\$110,360.19	\$110,360.19	\$119,101.97
6	\$102,366.51	\$105,706.33	\$109,890.73	\$113,119.03	\$113,119.03	\$122,079.47
7	\$104,924.95	\$108,348.35	\$112,637.79	\$115,947.58	\$115,947.58	\$125,130.97
8	\$107,548.79	\$111,056.85	\$115,453.47	\$118,845.80	\$118,845.80	\$128,259.60
9	\$110,237.99	\$113,833.98	\$118,339.92	\$121,816.90	\$121,816.90	\$131,465.43
10	\$112,993.67	\$116,679.64	\$121,298.11	\$124,861.94	\$124,861.94	\$134,752.72
11	\$115,818.99	\$119,596.08	\$124,330.31	\$127,984.12	\$127,984.12	\$138,121.43
12	\$117,266.49	\$121,091.25	\$125,884.43	\$129,583.85	\$129,583.85	\$139,847.59
13	\$118,732.55	\$122,605.60	\$127,457.57	\$131,203.67	\$131,203.67	\$141,595.25
14	\$120,217.07	\$124,137.97	\$129,051.30	\$132,843.19	\$132,843.19	\$143,364.81
15	\$121,719.27	\$125,689.06	\$130,664.81	\$134,504.55	\$134,504.55	\$145,157.22

## Non-Represented Positions

### Non-Represented Hourly Positions

GRADE 3		GRADE 4
Human Resources Assistant		Benefits Assistant
Human Resources Technician		Executive Assistant
Recruiting HR Technician		

### Non-Represented Salary Positions

GRADE 5	GRADE 7	GRADE 8
Accountant I	College & Career Coordinator	Assistant Director of Accounting Services
Activities Coordinator	Construction & Projects Manager	Assistant Director of Facilities Management
Budget Specialist I	Coordinator Curriculum	Assistant Director of Special Education
Custodial Coordinator	Coordinator ESEA Program Compliance Coordinator	Assistant Director of Student Support Services
Early Literacy Grant Coordinator	Coordinator of ELL/Bilingual Program	Director of Public Relations
Purchasing Agent	Coordinator Professional Development SPED	Director of Business Information Systems
Shipping & Receiving Supervisor	Coordinator Professional Development Title I	Director of Career & Technical Education
Theater and Building Rentals Coordinator	Coordinator Professional Learning	Director of Network Services
	Coordinator Special Education	Director of Procurement & Warehousing
	Director of 21st Century After School Programs	Director of Student Information Systems
	Director of Grants & Partnerships	Director of User Support Services
	Director of North Star College	<b>GRADE 9</b>
<b>GRADE 6</b>	Director of Nutrition Services	Assistant Director of Human Resources
Accountant II	Director of Social Emotional Learning	Chief Information Technology Officer
After School Programs Development Coordinator	Director of Transportation	Director of Accounting Services
ANE Cultural Resource Coordinator	EEO Specialist	Director of Nursing Services
Budget Specialist II	Employee Relations Specialist	Employment & Education Opportunity Officer
Business Services Coordinator	Federal & State Compliance Facilitator	Executive Director of Alternative Programs
Coordinator Step Up to STEM	Information Security Officer	Executive Director of Communications, Development, and Engagement
Custodial & Grounds Manager	Multi-Tiered Systems of Support Coordinator	Executive Director of Facilities Management
Recruiting Coordinator	Nurse Manager	Executive Director of Special Education
HRIS Coordinator	Payroll Manager	Executive Director of Student Support Services
Human Resources Coordinator II	Project Manager	Executive Director of Teaching & Learning
McKinney Vento/Foster Care Program Coordinator	Senior Research Analyst	<b>GRADE 11</b>
Migrant Education Program Coordinator	Special Education On-line Programs & Procedures Facilitator	Executive Director of Human Resources
Military Student Support Coordinator	Student Discipline & Policy Specialist	<b>GRADE 12</b>
Social Services Manager	Virtual Learning Coordinator	Assistant Superintendent
Systems Database Administrator II		Chief Operations Officer

2024-25 Non-Represented Hourly Schedule				
Step	Grade			
	\$1.00	\$2.00	\$3.00	\$4.00
1	\$20.34	\$22.27	\$24.39	\$26.73
2	\$20.99	\$22.98	\$25.15	\$27.55
3	\$21.65	\$23.70	\$25.92	\$28.36
4	\$22.29	\$24.39	\$26.66	\$29.19
5	\$22.95	\$25.10	\$27.43	\$29.99
6	\$23.60	\$25.81	\$28.19	\$30.80
7	\$24.25	\$26.51	\$28.95	\$31.62
8	\$24.91	\$27.22	\$29.70	\$32.43
9	\$25.55	\$27.93	\$30.47	\$33.24
10	\$26.21	\$28.62	\$31.23	\$34.06
11	\$26.86	\$29.34	\$31.99	\$34.88
12	\$27.51	\$30.03	\$32.75	\$35.69
13	\$28.16	\$30.74	\$33.51	\$36.51

2024-25 Non-Represented Salary Schedule								
Step	Grade							
	5	6	7	8	9	10	11	12
1	\$63,890	\$70,605	\$78,172	\$87,210	\$97,345	\$106,811	\$116,274	\$127,632
2	\$65,923.00	\$72,749.00	\$80,433.00	\$89,582.00	\$99,829.00	\$109,408.00	\$118,985	\$130,455
3	\$67,956.00	\$74,895.00	\$82,691.00	\$91,952.00	\$102,315.00	\$112,006.00	\$121,695	\$133,278
4	\$69,988.00	\$77,040.00	\$84,949.00	\$94,324.00	\$104,799.00	\$114,601.00	\$124,404	\$136,102
5	\$72,021.00	\$79,186.00	\$87,208.00	\$96,696.00	\$107,282.00	\$117,199.00	\$127,116	\$138,926
6	\$74,053.00	\$81,333.00	\$89,466.00	\$99,068.00	\$109,769.00	\$119,797.00	\$129,825	\$141,749
7	\$76,086.00	\$83,477.00	\$91,724.00	\$101,438.00	\$112,252.00	\$122,394.00	\$132,534	\$144,572
8	\$78,119.00	\$85,624.00	\$93,984.00	\$103,810.00	\$114,737.00	\$124,992.00	\$135,246	\$147,395
9	\$80,151.00	\$87,768.00	\$96,243.00	\$106,183.00	\$117,220.00	\$127,589.00	\$137,956	\$150,218
10	\$82,184.00	\$89,914.00	\$98,500.00	\$108,553.00	\$119,706.00	\$130,186.00	\$140,667	\$153,042
11	\$84,217.00	\$92,061.00	\$100,759.00	\$110,925.00	\$122,190.00	\$132,784.00	\$143,376	\$155,865
12	\$86,249.00	\$94,206.00	\$103,017.00	\$113,297.00	\$124,674.00	\$135,381.00	\$146,086	\$158,689
13	\$88,282.00	\$96,352.00	\$105,275.00	\$115,669.00	\$127,158.00	\$137,979.00	\$148,798	\$161,512
14		\$98,496.00	\$107,534.00	\$118,039.00	\$129,644.00	\$140,577.00	\$151,508	\$164,335
15		\$100,641.00	\$109,792.00	\$120,410.00	\$132,128.00	\$143,174.00	\$154,217	\$167,159

Comparison of Fringe Benefits				
	FY22 Approved- Revised	FY23 Approved Budget	FY24 Approved Budget	FY25 Approved 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.