



# FY26 RECOMMENDED BUDGET



April 2025

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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.

# **FY26 Recommended Budget**

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Andreau DeGraw, Chief Operations Officer  
Sarah Gillam, Assistant Superintendent of Secondary  
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Chane Beam, Executive Director of Teaching & Learning  
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## Budget Assumptions

Since the State of Alaska's legislative session is not expected to conclude until mid-April at the earliest, and the Borough's budget cycle extends until mid-May, the district must make certain assumptions to develop the budget within the 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 FY26 Recommended Budget:

- State Base Student Allocation (BSA) of \$5,960
- Additional one-time state funding equivalent to a \$680 BSA increase
- A projected enrollment of 11,626 students for the FY26 school year
- A local contribution request of \$60 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

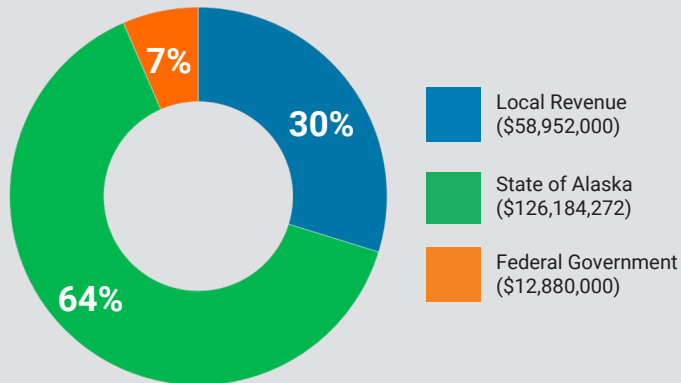
The Board of Education recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the district. As a result, in 2017 the Board of Education adopted Policy 412: Fiscal Management Philosophy-Fund Balance, which states the following:

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

## FY25 Approved Budget Summary

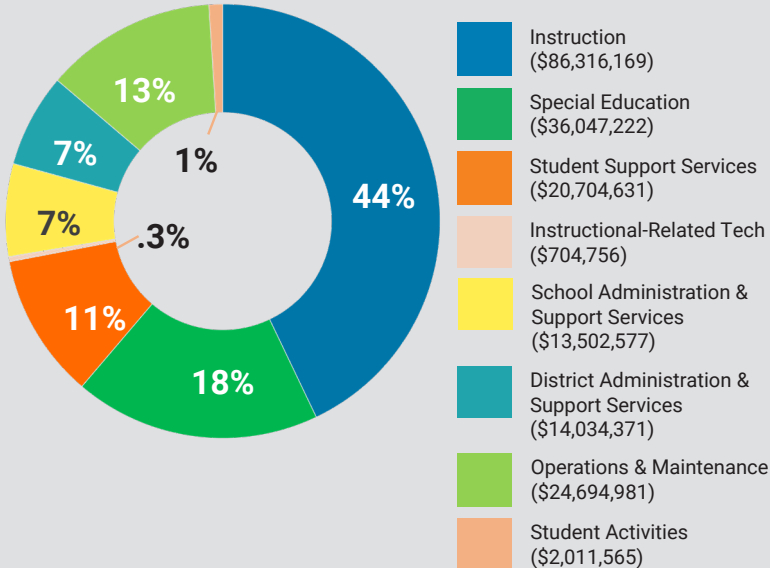
### FY25 General Fund Revenue



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

The FY25 Approved Budget reflected an increase in General Fund revenues of \$9.7 million compared to the prior year. The increase was due in large part to a higher local contribution from the Borough (\$3.7 million) as well as additional one-time state funding equivalent to a \$680 BSA increase (\$8.9 million). Federal revenue decreased by approximately \$725 thousand, and revenue from a transfer from the Capital Projects Fund that was used to balance the FY24 budget (\$2.2 million) was eliminated.

### FY25 General Fund Expenditures



In order to cover rising fixed operational costs as well as labor and benefit costs in a declining revenue environment, the district made cuts to programs and staffing. Districtwide (including CARES funding), 56 positions were eliminated in the areas of administration, elementary ELP, Barnette and Hutchison High teachers, secondary Assistant Principals, and secondary attendance secretaries, among others. The pupil to teacher ratio (PTR) was increased in Middle and High school grades by one student. Reductions were also made in non staffing areas such as curriculum and staff laptop purchases. Additionally, Ben Eielson Jr/Sr High School was closed.

### FY25 General Fund Expenditures by Type

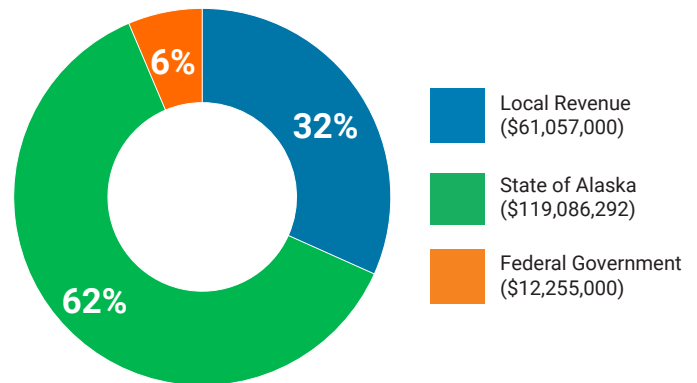
86.9%	10.2%	2.5%	0.5%	1.5%
Salaries & Benefits	Contracted Services	Materials	Equipment	Other

# FY26 Recommended Budget Highlights

## Revenue

The governor has included a status quo base student allocation (BSA) in his proposed budget, however, there is support in the legislature for an increase in education funding. Nonetheless, any potential increase in funding, whether one-time or permanent, will not be known until April at the earliest and therefore cannot be considered for purposes of the Recommended Budget. State revenue is anticipated to decline by approximately \$5.7 million due to a drop in projected student enrollment. One-time state funding the district received in FY25 (\$16 million) is being included in FY26 revenue estimates. Federal revenue is budgeted to be \$625 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 district is requesting an increase of \$2 million to the local contribution for a total request of \$60 million.

**FY26 General Fund Revenue**

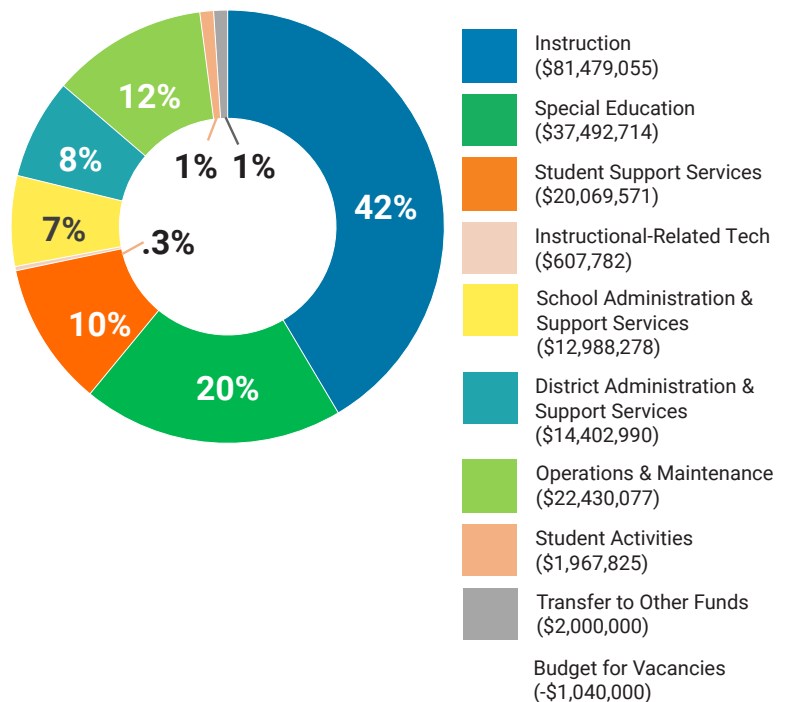


**TOTAL GENERAL FUND REVENUE: \$192,398,292**

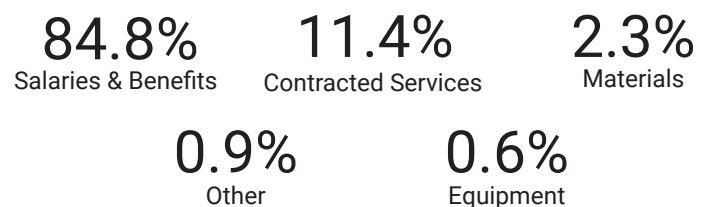
## Expenditures

Due to revenue shortfalls and rising costs, the district faces an approximate deficit of \$16 million, requiring significant reductions to expenditures. In an effort to address the shortfall and right size the district's footprint, the Recommended Budget includes the closure of 3 schools, and the downsizing of another, for a total savings of approximately \$4.9 million. The Budget also includes the contracting out of custodial services for an additional savings of \$3 million and an increase in the pupil to teacher ratio (PTR) across all grades. Other cuts include high school counselors, charter school revenue allocations, administrative staff, and the elimination of the laptop replacement payment. The Board also reduced expenditures by assuming savings from future vacancies in staff positions. Districtwide, 168 FTE positions have been eliminated. A significant expenditure increase includes a transfer to the Transportation Fund from the General Fund to subsidize district transportation services. In addition, the benefit rate in the Recommended Budget has been increased 1.55% from FY25 to account for rising health and other insurance costs.

**FY26 General Fund Expenditures**



**FY26 General Fund Expenditures by Type**



# FY26 Recommended Budget Summary

The goal of the FY26 Recommended Budget is to provide a high quality education to students in the face of dramatically rising costs and declining revenue. Every effort has been made to find as many reductions as possible in areas not related to the direct instruction of students. However, due to the sheer size of the district's deficit, pupil-to-teacher (PTR) ratio increases across all grades, 3 school closures and

one downsized school, as well as the contracting out of custodial services have been necessary in order to present a balanced Recommended Budget. In addition, the laptop replacement payment was eliminated, and expenditures were lowered through the assumption of future staff vacancies. A total of 168 FTE have been cut districtwide compared to FY25.

## Elementary Schools

To address the large deficit facing the district in FY26, the Recommended Budget includes the closure of three elementary schools and the downsizing of another. The selection of the specific schools to be considered for closure was accomplished by following a process identified by the Board of Education and Administration, and it was done with the intent to reduce costs and maintain and improve the educational services available to students. The vote to close schools was made by the Board of Education at the February 4 regular board meeting. Additionally, teacher allocations have been adjusted based on current school enrollment projections and the following pupil-to-teacher ratios:

Kindergarten: 26 (increased from 25)

Grades 1-5: 26 (increased from 25)

### Reductions

- **8.0 FTE Teachers** (due to PTR increase)
- **2.5 FTE Barnette Magnet Teachers**
- Closed Midnight Sun Elementary, Pearl Creek Elementary, and Two Rivers Elementary
- Downsized Salcha Elementary

## Non-Certificated and Certificated Staffing Comparison

School Name	FY26 Recommended Staffing		FY25 Approved Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Crawford Elementary	10.00	20.50	13.00	23.00	(3.00)	(2.50)
Anne Wien Elementary	8.00	24.00	9.50	23.00	(1.50)	1.00
Arctic Light Elementary	9.00	24.00	11.00	23.00	(2.00)	1.00
Barnette Magnet School	8.50	22.00	10.50	25.50	(2.00)	(3.50)
Denali Elementary	7.00	20.00	8.70	20.00	(1.70)	-
Hunter Elementary	7.00	23.00	9.70	24.00	(2.70)	(1.00)
Ladd Elementary	8.00	24.00	10.00	24.00	(2.00)	-
Midnight Sun Elementary	-	-	9.50	20.00	(9.50)	(20.00)
North Pole Elementary	8.00	26.00	9.70	21.00	(1.70)	5.00
Pearl Creek Elementary	-	-	9.50	24.00	(9.50)	(24.00)
Salcha Elementary	2.00	3.50	4.64	6.00	(2.64)	(2.50)
Ticasuk Brown Elementary	10.00	27.00	11.50	24.00	(1.50)	3.00
Two Rivers Elementary	-	-	5.00	7.00	(5.00)	(7.00)
University Park Elementary	8.00	25.00	9.50	22.00	(1.50)	3.00
Weller Elementary	10.00	22.00	13.00	24.00	(3.00)	(2.00)
Woodriver Elementary	8.00	25.00	9.50	22.00	(1.50)	3.00
Districtwide Elementary	105.90	18.50	99.90	9.00	6.00	9.50
<b>Total Elementary</b>	<b>209.40</b>	<b>304.50</b>	<b>254.14</b>	<b>341.50</b>	<b>(44.74)</b>	<b>(37.00)</b>



## Secondary Schools

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

Grades 6-8: 29 (increased from 28)

Grades 9-12: 32 (increased from 31)

### Investments

- **2.0 FTE** Swim Aides (North Pole Middle, Ryan Middle)

### Reductions

- **6.4 FTE** Teachers (due to PTR increase)
- **2.5 FTE** Counselors (Lathrop High, North Pole High, West Valley High)
- **1.0 FTE Teacher** (Career Education Center)
- Star of the North Building Lease (\$175,000)

## Non-Certificated and Certificated Staffing Comparison

School Name	FY26 Recommended Staffing		FY25 Approved Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
North Pole Middle School	9.00	36.30	11.00	41.50	(2.00)	(5.20)
Randy Smith Middle School	7.00	24.30	9.50	26.50	(2.50)	(2.20)
Ryan Middle School	9.00	30.80	12.00	31.70	(3.00)	(0.90)
Tanana Middle School	8.00	31.00	12.00	33.00	(4.00)	(2.00)
Districtwide Middle School	31.90	-	33.00	-	(1.10)	-
Hutchison High School	7.00	24.90	9.50	26.50	(2.50)	(1.60)
Lathrop High School	10.00	44.20	18.00	48.60	(8.00)	(4.40)
North Pole High School	10.00	41.60	13.00	45.20	(3.00)	(3.60)
North Star College	1.00	2.00	1.00	1.00	-	1.00
West Valley High School	10.00	43.40	15.00	47.60	(5.00)	(4.20)
Districtwide High School	43.60	9.00	44.00	8.50	(0.40)	0.50
<b>Total Secondary</b>	<b>146.50</b>	<b>287.50</b>	<b>178.00</b>	<b>310.10</b>	<b>(31.50)</b>	<b>(22.60)</b>

## Districtwide

In an effort to address the large deficit facing the district in FY26, the Recommended Budget includes the contracting out of custodial services to a third party. In addition, the budget includes reductions in administrative staff and charter school revenue allocations. Expenditures were also reduced by assuming savings from future staff vacancies. Significant investments include a subsidy to support transportation services as well as an increase to the benefit rate to account for increasing health and other insurance costs.

### Investments

- **2.0 FTE** BEST Educational Specialists
- Transportation Subsidy (\$2.0 million)
- Increase to Benefit Rate (\$1.6 million)
- Curriculum Materials (\$60,000)

### Reductions

- Contract out custodial services (\$3.0 million)
- Charter revenue allocations (\$520,000)
- Administrative staff reductions (\$500,000)
- Assumption of staff vacancies (\$1.04 million)

## Districtwide Personnel Comparison

### FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY26 Recommended Total	FY25 Approved Total	Over (Under)
Instruction	-	-	487.10	73.91	561.01	607.71	(46.70)
Special Ed Instruction	-	-	107.30	186.00	293.30	291.20	2.10
Special Ed Support Service	5.00	-	46.00	22.50	73.50	77.50	(4.00)
Support Services Student	6.98	-	32.00	62.90	101.88	118.88	(17.00)
Support Services Instruction	6.00	-	10.00	39.60	55.60	59.24	(3.64)
School Admin	-	36.00	-	-	36.00	40.00	(4.00)
School Admin Support	-	-	-	64.53	64.53	69.53	(5.00)
District Admin	5.90	-	-	-	5.90	6.00	(0.10)
District Admin Support	44.10	-	0.50	17.50	62.10	61.80	0.30
Facilities Maintenance	8.00	-	-	58.50	66.50	139.70	(73.20)
Student Activities	0.80	-	1.60	-	2.40	2.60	(0.20)
<b>Total FTEs</b>	<b>76.78</b>	<b>36.00</b>	<b>684.50</b>	<b>525.44</b>	<b>1,322.72</b>	<b>1,474.16</b>	<b>(151.44)</b>

### Employee Group Percentage Breakdown

**51.8%**

FEA Certified Staff

**39.7%**

ESSA Support Staff

**5.8%**

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. 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 **28 schools** educating over **11,800 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 12 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.

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 three 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.

# 2024-25 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



The following information summarizes the 2024-25 academic year.

## ENROLLMENT

Grade	2024-25
Elementary (Pre K-5)	5,609
Secondary (6-12)	6,191
Total	11,800

## PUPIL-TEACHER RATIO

Grade	2024-25
K - 5th	25:1
6th - 8th	27:1
9th - 12th	30:1

## FAST FACTS

- 3,732 students, or 31.7%, are economically disadvantaged
- 21% of students are military connected
- The 2023-24 4-year graduation rate was 80.7%
- The average attendance rate is over 91%.

## ETHNICITIES

Includes students who identified as an additional race or ethnicity.

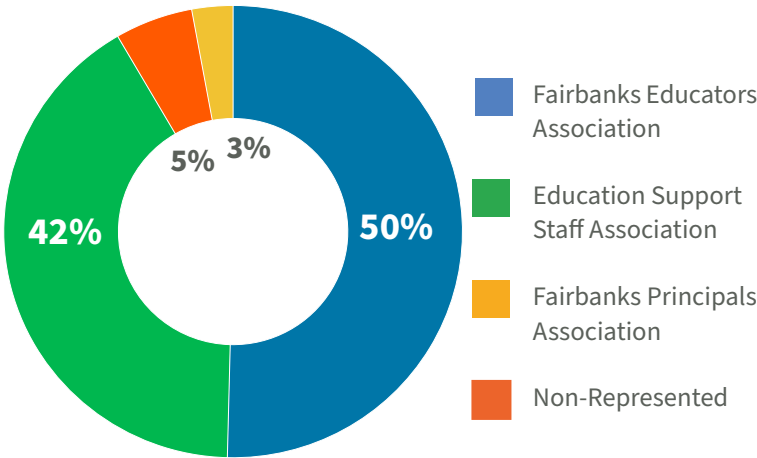
- **76.1%** - Caucasian
- **25.4%** - Two or More Races (*includes students who also identified as Hispanic*)
- **21.6%** - Alaska Native/American Indian
- **10.9%** - Hispanic
- **9.9%** - African American
- **9.1%** - Asian/Pacific Islander

## 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/substitutue employees.*



District Staff\*: 1,482.78

# 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, a Fairbanks Native Association representative, and a high school student from the Regional Student Council.



**Melissa Burnett**

President  
Seat D, expires October 2025



**Meredith Maple**

Vice President  
Seat G, expires October 2026



**Timothy Doran**

Treasurer  
Seat E, expires October 2026



**Bobby Burgess**

Clerk  
Seat F, expires October 2026



**Loa Carroll-Hubbard**

Member  
Seat A, expires October 2027



**Morgan Dulian**

Member  
Seat B, expires October 2027



**Brandy Harty**

Member  
Seat C, expires October 2025

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.

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



**Colonel Timothy Foster**

Base Representative  
Appointed, advisory vote



**Colonel Jason A. Cole**

Post Representative  
Appointed, advisory vote



**Melissa Charlie**

FNA Representative  
Appointed, advisory vote



**Inca Shannon**

Student Representative  
Appointed, advisory vote

# 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 an 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.

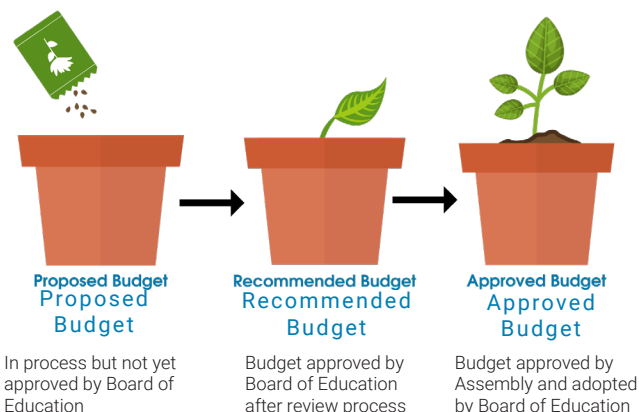
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

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.

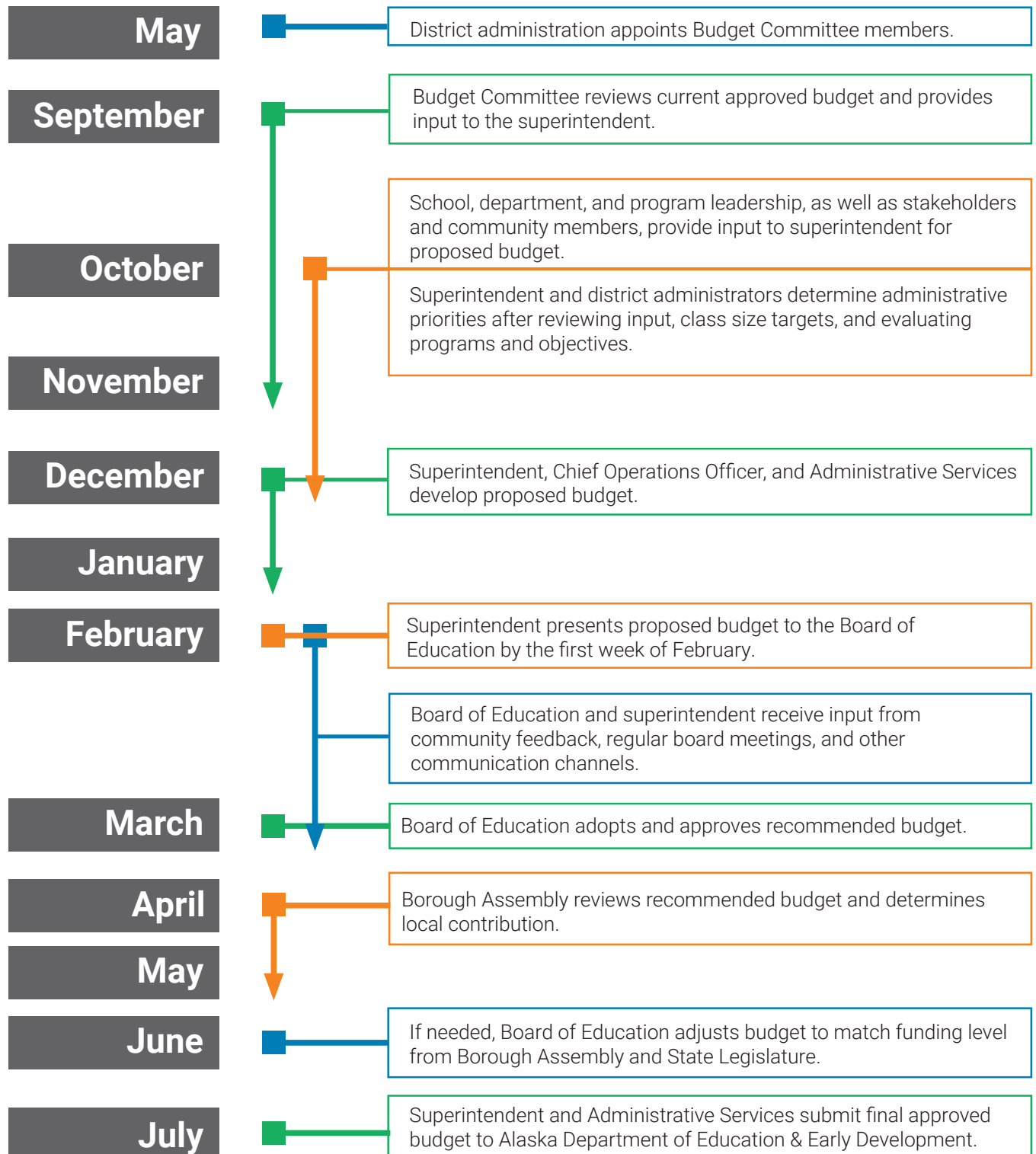
When the final budget is balanced to match funding levels from the Borough and State, the budget becomes the "Approved Budget" and the spending plan of the district. The Board of Education adopts the Approved Budget by resolution.





# 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: 10,849 (ADM) -> 12,931



## 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: 16,603 -> 16,852



## 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: 12,931 -> 13,836



## 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: 16,852 -> 21,909 (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: 13,836 -> 16,603

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**.

22,608 (AADM, rounded) x \$5,960 (BSA) = **\$134,743,865 (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**

\$15,059,620,879 x .00265 = **\$39,907,995**

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>\$134,743,865</b>
<b>Required Local Contribution</b>	<b>- \$39,907,995</b>
<b>Level of Federal Impact Aid</b>	<b>- \$7,937,531</b>
<b>State Foundation Aid</b>	<b>\$86,898,339</b>

# Revenues Report - All Funds

Fairbanks North Star Borough School District

FY26 Recommended Budget

Fund Name	FY26 Recommended Budget	FY25 Approved Budget	Over(Under)
Operating Fund	\$ 192,398,292	\$ 198,016,272	\$ (5,617,980)
Student Transportation	\$ 13,518,277	\$ 13,799,733	\$ (281,456)
Nutrition Services	\$ 7,462,538	\$ 8,290,343	\$ (827,805)
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 11,000,000	\$ 11,000,000	\$ -
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
<b>Grand Total</b>	<b>\$ 227,754,107</b>	<b>\$ 234,481,348</b>	<b>\$ (6,727,241)</b>

## FY26 All Funds Summary

Federal Programs

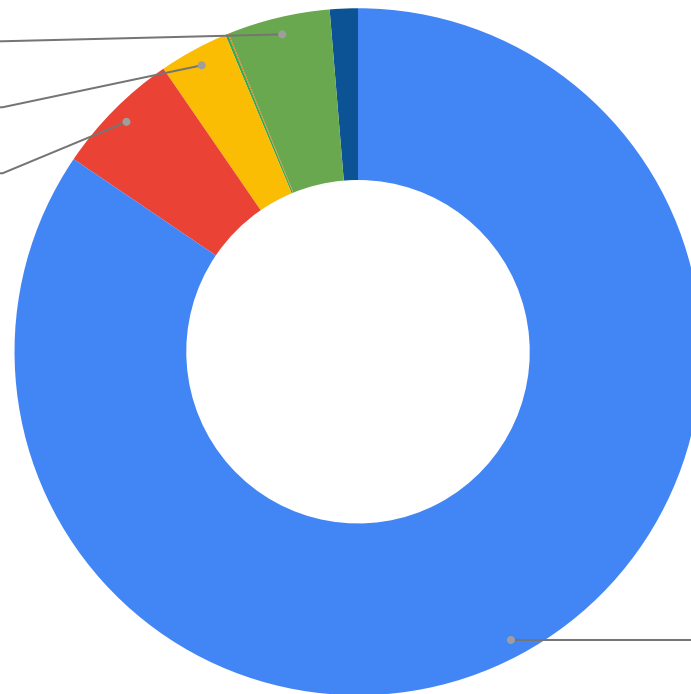
4.8%

Nutrition Services

3.3%

Student Transportation

5.9%



Operating Fund

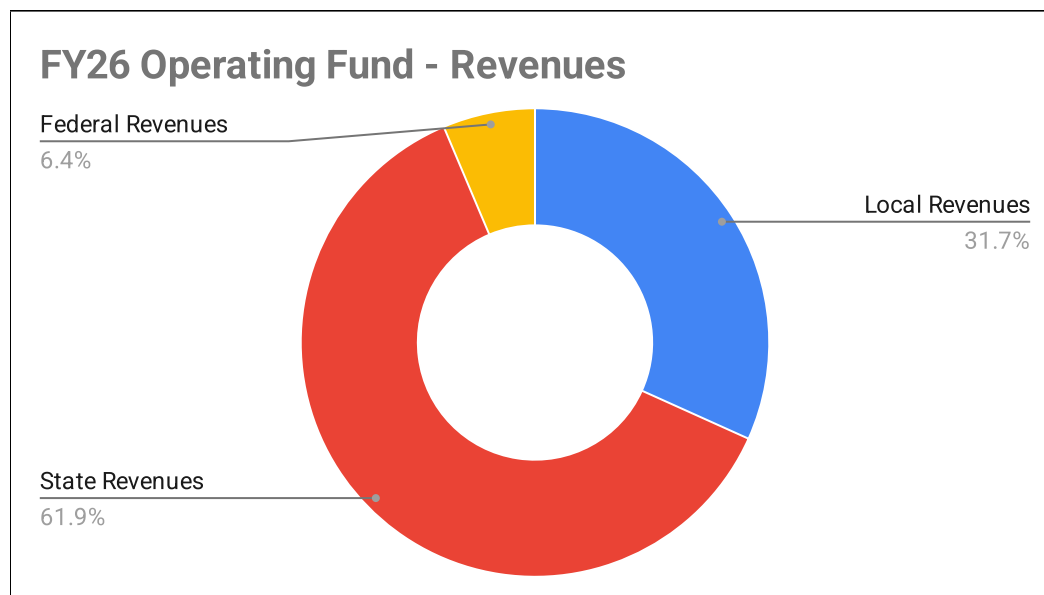
84.5%

# Revenues Report - Operating Fund

Fairbanks North Star Borough School District

FY26 Recommended Budget

Operating Fund	FY26 Recommended Budget	FY25 Approved Budget	Over(Under)
<b>Local Revenues</b>			
Local Borough Contribution	\$ 60,000,000	\$ 58,000,000	\$ 2,000,000
Other Local Sources	\$ 442,000	\$ 442,000	\$ -
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 225,000	\$ 225,000	\$ -
Building Rental Fees	\$ 365,000	\$ 260,000	\$ 105,000
<b>Local Revenues Total</b>	<b>\$ 61,057,000</b>	<b>\$ 58,952,000</b>	<b>\$ 2,105,000</b>
<b>State Revenues</b>			
Foundation Funding	\$ 104,379,106	\$ 111,460,856	\$ (7,081,750)
Quality Schools Initiative	\$ 361,730	\$ 377,960	\$ (16,230)
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 11,153,596	\$ 11,153,596	\$ -
PERS - On Behalf	\$ 1,556,860	\$ 1,556,860	\$ -
<b>State Revenues Total</b>	<b>\$ 119,086,292</b>	<b>\$ 126,184,272</b>	<b>\$ (7,097,980)</b>
<b>Federal Revenues</b>			
Other Direct Federal (ROTC)	\$ 250,000	\$ 250,000	\$ -
Impact Aid	\$ 11,875,000	\$ 12,500,000	\$ (625,000)
Medicaid Reimbursement	\$ 130,000	\$ 130,000	\$ -
<b>Federal Revenues Total</b>	<b>\$ 12,255,000</b>	<b>\$ 12,880,000</b>	<b>\$ (625,000)</b>
<b>Other Financing Sources</b>			
Transfers In		\$ -	\$ -
<b>Other Financing Sources Total</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Operating Fund Revenues</b>	<b>\$ 192,398,292</b>	<b>\$ 198,016,272</b>	<b>\$ (5,617,980)</b>

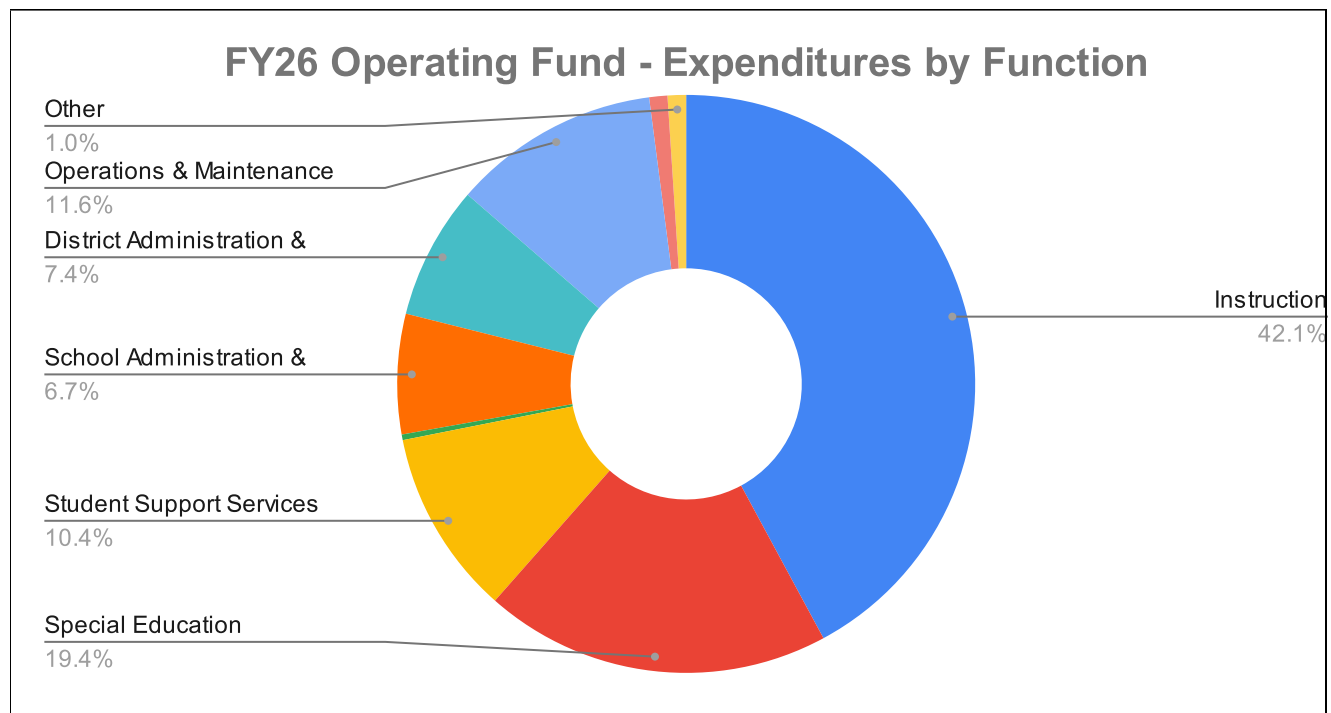


## Expenditures Report by Function - Operating Fund

Fairbanks North Star Borough School District

### FY26 Recommended Budget

Function Description	FY26 Recommended Budget	FY25 Approved Budget	Over(Under)
Instruction	\$ 81,479,055	\$ 86,316,169	\$ (4,837,114)
Special Education	\$ 37,492,714	\$ 36,047,222	\$ 1,445,492
Student Support Services	\$ 20,069,571	\$ 20,704,631	\$ (635,060)
Instructional-Related Technology (E-Rate)	\$ 607,782	\$ 704,756	\$ (96,974)
School Administration & Support Services	\$ 12,988,278	\$ 13,502,577	\$ (514,299)
District Administration & Support Services	\$ 14,402,990	\$ 14,034,371	\$ 368,619
Operations & Maintenance	\$ 22,430,077	\$ 24,694,981	\$ (2,264,904)
Student Activities	\$ 1,967,825	\$ 2,011,565	\$ (43,740)
Other	\$ 2,000,000	\$ -	\$ 2,000,000
Budget for Vacancies	\$ (1,040,000)	\$ -	\$ (1,040,000)
<b>Grand Total</b>	<b>\$ 192,398,292</b>	<b>\$ 198,016,272</b>	<b>\$ (5,617,980)</b>



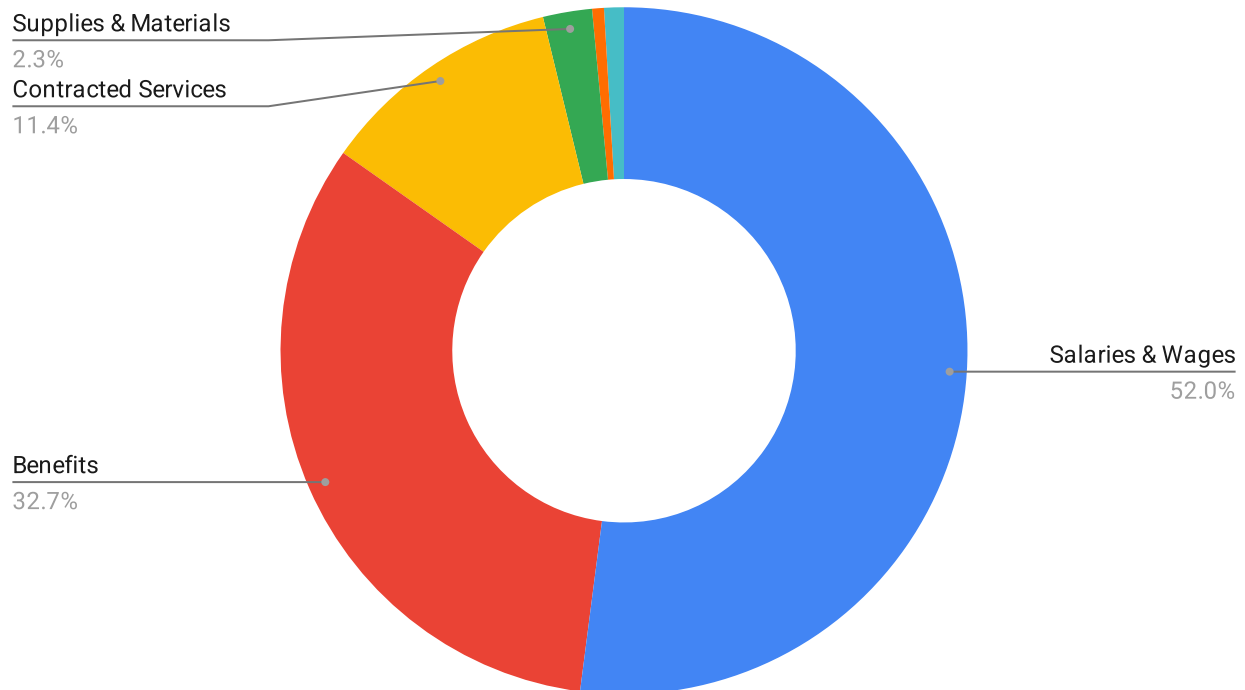
# Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY26 Recommended Budget

Category Description	FY26 Recommended Budget	FY25 Approved Budget	Over(Under)
Salaries & Wages	\$ 100,131,039	\$ 106,367,499	\$ (6,236,460)
Benefits	\$ 62,959,254	\$ 65,616,633	\$ (2,657,379)
Contracted Services	\$ 22,010,239	\$ 22,594,736	\$ (584,497)
Supplies & Materials	\$ 4,437,541	\$ 5,018,351	\$ (580,810)
Equipment	\$ 1,069,914	\$ 942,619	\$ 127,295
Other	\$ 1,790,305	\$ (223,936)	\$ 2,014,241
<b>Grand Total</b>	<b>\$ 192,398,292</b>	<b>\$ 200,315,902</b>	<b>\$ (7,917,610)</b>

## FY26 Operating Fund - Expenditures by Category





# Expenditures Report by Object - Operating Fund

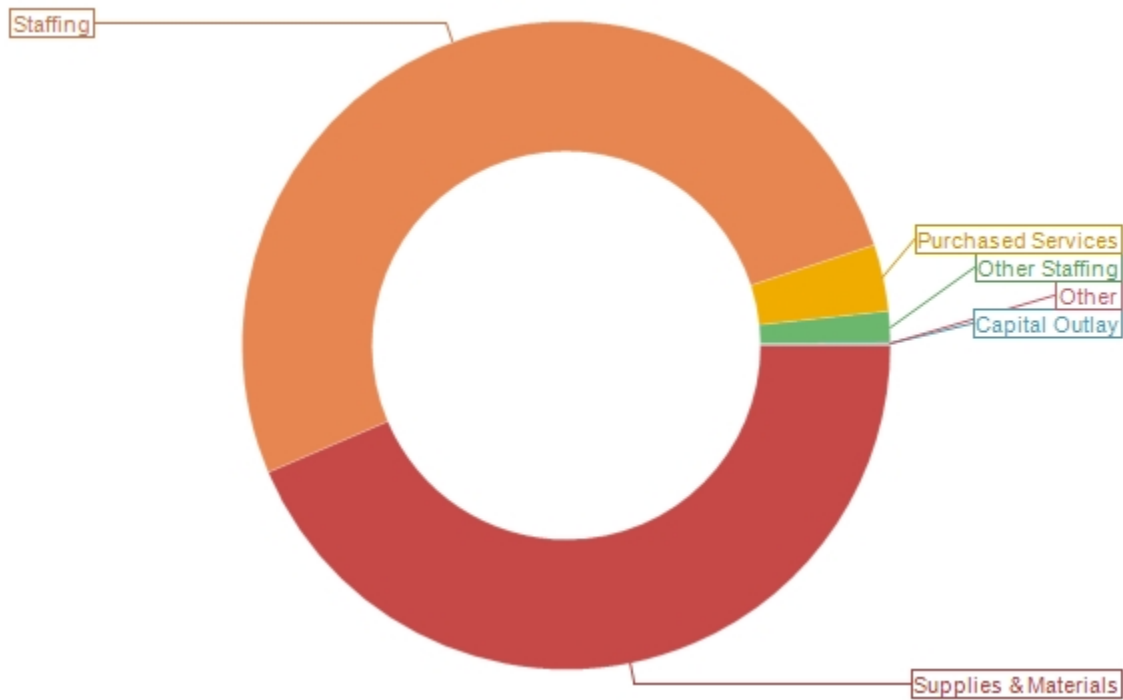
Fairbanks North Star Borough School District

FY26 Recommended Budget

Object Description	FY26 Recommended Budget	FY25 Approved Budget	FY26 % of Budget	Over(Under)
Principals/Assistants	\$ 4,627,438	\$ 4,981,530	2.59%	\$ (354,092)
Exempt Salaries - TRS	\$ 1,951,022	\$ 2,030,396	1.06%	\$ (79,374)
Certified Teachers	\$ 58,960,127	\$ 61,413,979	31.92%	\$ (2,453,852)
Extra Duty Pay for Certified	\$ 1,172,362	\$ 1,205,645	0.63%	\$ (33,283)
Supplemental Pay for Certified	\$ 499,948	\$ 499,948	0.26%	\$ -
Exempt Salaries - PERS	\$ 6,134,686	\$ 5,928,628	3.08%	\$ 206,058
Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
Support Staff	\$ 23,247,306	\$ 26,473,663	13.76%	\$ (3,226,357)
Overtime	\$ 246,860	\$ 319,360	0.17%	\$ (72,500)
Substitutes for Certified	\$ 2,305,644	\$ 2,522,024	1.31%	\$ (216,380)
Temporaries	\$ 912,446	\$ 919,126	0.48%	\$ (6,680)
Benefits	\$ 62,959,254	\$ 65,616,633	34.10%	\$ (2,657,379)
Professional & Technical	\$ 8,382,382	\$ 8,382,382	4.36%	\$ -
Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
Risk Management	\$ 800,000	\$ 800,000	0.42%	\$ -
Legal	\$ 180,240	\$ 180,240	0.09%	\$ -
Medical	\$ 5,100	\$ 5,100	0.00%	\$ -
Data Processing	\$ 25,000	\$ 25,000	0.01%	\$ -
Travel	\$ 121,950	\$ 101,250	0.05%	\$ 20,700
Mileage	\$ 83,510	\$ 81,460	0.04%	\$ 2,050
Student Travel	\$ 134,145	\$ 137,623	0.07%	\$ (3,478)
Water/Sewer	\$ 590,800	\$ 606,000	0.31%	\$ (15,200)
Garbage	\$ 232,300	\$ 292,300	0.15%	\$ (60,000)
Communication	\$ 917,032	\$ 980,124	0.51%	\$ (63,092)
Postage	\$ 16,501	\$ 20,000	0.01%	\$ (3,499)
Snow Removal	\$ 40,000	\$ -	0.00%	\$ 40,000
Electricity	\$ 3,536,665	\$ 3,677,879	1.91%	\$ (141,214)
Natural Gas	\$ 952,960	\$ 910,200	0.47%	\$ 42,760
Heating Oil	\$ 835,332	\$ 911,800	0.47%	\$ (76,468)
Other Energy	\$ 946,995	\$ 1,014,447	0.53%	\$ (67,452)
Purchased Service	\$ 691,715	\$ 748,215	0.39%	\$ (56,500)
Copier Charges	\$ 314,385	\$ 329,118	0.17%	\$ (14,733)
Fingerprinting	\$ 4,686	\$ 4,686	0.00%	\$ -
Rentals	\$ 1,415,686	\$ 1,599,850	0.83%	\$ (184,164)
Building Repairs	\$ 56,500	\$ 56,500	0.03%	\$ -
Equipment Repairs	\$ 99,470	\$ 103,677	0.05%	\$ (4,207)
Site Repairs	\$ 10,000	\$ 10,000	0.01%	\$ -
Insurance	\$ 1,556,885	\$ 1,556,885	0.81%	\$ -
Supplies	\$ 3,344,953	\$ 3,985,995	2.07%	\$ (641,042)
Software	\$ 1,079,088	\$ 772,856	0.40%	\$ 306,232
Textbooks	\$ 13,500	\$ 259,500	0.13%	\$ (246,000)
Equipment (\$500-\$4999)	\$ 283,548	\$ 178,406	0.09%	\$ 105,142
Reg Inst Equipment Replacement	\$ 628,466	\$ 674,213	0.35%	\$ (45,747)
Student Tuition	\$ 1,000,000	\$ -	0.00%	\$ 1,000,000
Tuition	\$ 246,061	\$ 246,061	0.13%	\$ -
Dues & Fees	\$ 154,244	\$ 151,703	0.08%	\$ 2,541
Claims & Judgements	\$ 200,000	\$ 200,000	0.10%	\$ -
Indirect Costs	\$ (770,000)	\$ (821,700)	-0.43%	\$ 51,700
Equipment (\$5000 or greater)	\$ 60,000	\$ 90,000	0.05%	\$ (30,000)
Software (\$5000 or greater)	\$ 97,900	\$ -	0.00%	\$ 97,900
Xfer to Student Transportation	\$ 2,000,000	\$ -	0.00%	\$ 2,000,000
Other Expenses	\$ (1,040,000)	\$ -	0.00%	\$ (1,040,000)
<b>Grand Total</b>	<b>\$ 192,398,292</b>	<b>\$ 200,315,902</b>		<b>\$ (7,917,610)</b>



## Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$300	0%
Other Staffing	\$116,523	2%
Purchased Services	\$248,000	3%
Staffing	\$3,834,955	51%
Supplies & Materials	\$3,252,760	44%
<b>Total Expenditures</b>	<b>\$7,462,538</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## Program Reporting - Nutrition Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$7,462,538	\$8,290,343
<b>Total</b>	<b>\$7,462,538</b>	<b>\$8,290,343</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$7,462,538</b>	<b>\$8,290,343</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$3,242,419	\$3,311,276
Support FTE	56.666 FTE	59.690 FTE
Support Salary	\$1,989,702	\$2,051,469
Support Total Benefits	\$1,252,717	\$1,259,807
Non-Represented	\$592,536	\$460,552
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$363,608	\$285,331
Non-Represented Total Benefits	\$228,928	\$175,222
<b>Total FTE</b>	<b>60.666</b>	<b>63.69</b>
<b>Total</b>	<b>\$3,834,955</b>	<b>\$3,771,828</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>45%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>2%</b>	<b>1%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$29,000	\$29,000
Staff Travel	\$8,000	\$8,000
Mileage	\$7,000	\$7,000
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>\$248,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$3,000	\$3,000

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$3,084,760
Non-Food Supplies	\$150,000	\$150,000
<b>Total</b>	<b>\$3,252,760</b>	<b>\$3,252,760</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>39%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$300	\$891,232
<b>Total</b>	<b>\$300</b>	<b>\$891,232</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>11%</b>

Capital Outlay	FY26 Recommended Budget	FY25 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>\$7,462,538</b>	<b>\$8,290,343</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$7,462,538	\$8,290,343
Total Expenditures	\$7,462,538	\$8,290,343
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>745: Nutrition Services Center - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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 Supervisor	1.00	1.00
<b>Support</b>		
Custodian - 12 Month	.00	.30
Nutrition Services Aide	9.20	8.66
Nutrition Services Coordinator	1.00	1.00
Nutrition Services Elementary Supervisor	10.20	12.47
Nutrition Services Secondary Supervisor - A	5.67	5.67
Nutrition Services Secondary Supervisor - B	2.93	2.93
Nutrition Services Roving Supervisor	3.00	3.67
Nutrition Services Packaging Crew	7.80	7.80
Central Kitchen Production Crew Member 3382	.00	1.00
Central Kitchen Production Crew Member 3384	6.00	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	3.33	3.66
<b>TOTAL PERSONNEL</b>	<b>60.67</b>	<b>63.69</b>



# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 745: Nutrition Services Center

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$7,462,538	\$8,290,343
<b>Total District Allocations</b>	<b>\$7,462,538</b>	<b>\$8,290,343</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$7,462,538</b>	<b>\$8,290,343</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$3,242,419	\$3,311,276
Support Salary	\$1,989,702	\$2,051,469
Support FTE	56.666 FTE	59.690 FTE
Support Total Benefits	\$1,252,717	\$1,259,807
Non-Represented	\$592,536	\$460,552
Non-Represented Salary	\$363,608	\$285,331
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Total Benefits	\$228,928	\$175,222
<b>Total FTE</b>	<b>60.666</b>	<b>63.69</b>
<b>Total Staffing</b>	<b>\$3,834,955</b>	<b>\$3,771,828</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>45%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
<b>Total Other Staffing</b>	<b>\$116,523</b>	<b>\$116,523</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$29,000	\$29,000
Staff Travel	\$8,000	\$8,000
Mileage	\$7,000	\$7,000
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>\$248,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$3,000	\$3,000
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$3,084,760
Non-Food Supplies	\$150,000	\$150,000
<b>Total Supplies &amp; Materials</b>	<b>\$3,252,760</b>	<b>\$3,252,760</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>39%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$300	\$891,232
<b>Total Other</b>	<b>\$300</b>	<b>\$891,232</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>11%</b>

Capital Outlay	FY26 Recommended Budget	FY25 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>\$7,462,538</b>	<b>\$8,290,343</b>
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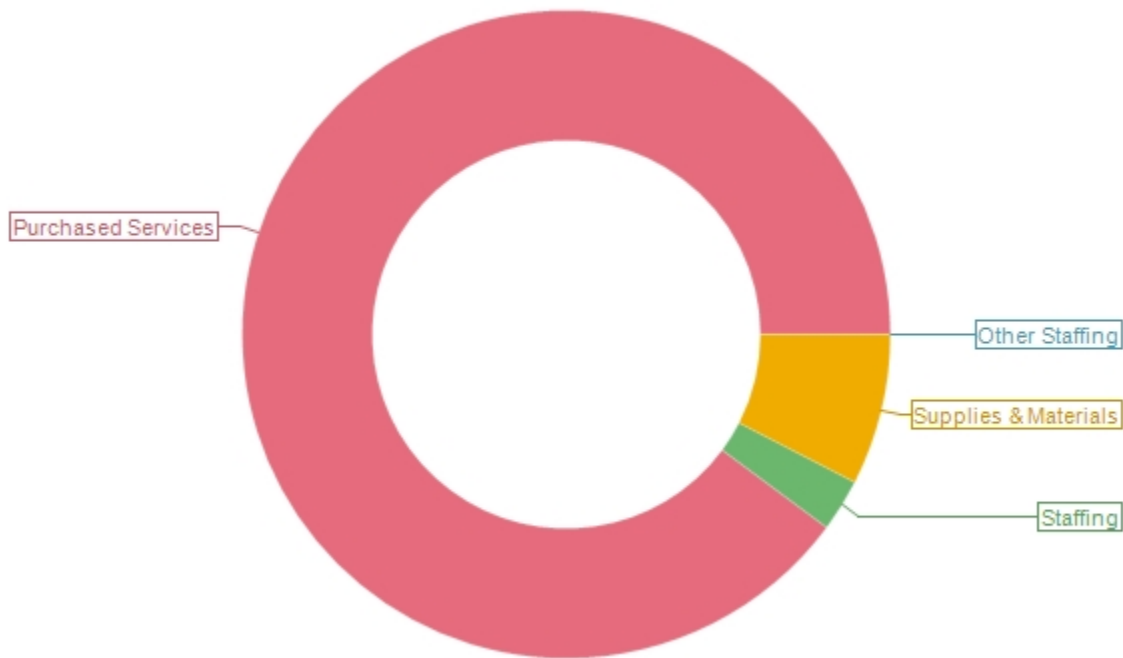
### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$7,462,538	\$8,290,343
Total Expenditures	\$7,462,538	\$8,290,343
<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	\$12,142,416	90%
Staffing	\$354,398	3%
Supplies & Materials	\$1,018,200	8%
<b>Total Expenditures</b>	<b>\$13,518,277</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Transportation

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$13,518,277	\$13,799,733
<b>Total</b>	<b>\$13,518,277</b>	<b>\$13,799,733</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>\$13,518,277</b>	<b>\$13,799,733</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$181,485	\$171,264
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$111,368	\$106,105
Support Total Benefits	\$70,117	\$65,159
Non-Represented	\$172,913	\$162,636
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$106,108	\$100,759
Non-Represented Total Benefits	\$66,806	\$61,876
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>\$354,398</b>	<b>\$333,900</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$12,134,844	\$12,436,797
<b>Total</b>	<b>\$12,142,416</b>	<b>\$12,444,369</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>90%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>8%</b>	<b>7%</b>

# Budget Group Report

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**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>Total Expenditures</b>	<b>\$13,518,277</b>	<b>\$13,799,733</b>
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## Summary

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	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Total Revenues and Allocations To Budget	\$13,518,277	\$13,799,733
Total Expenditures	\$13,518,277	\$13,799,733
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

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

***FY26 Recommended Budget***

<b>760: Transportation - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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 Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 760: Transportation

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$13,518,277	\$13,799,733
<b>Total District Allocations</b>	<b>\$13,518,277</b>	<b>\$13,799,733</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>\$13,518,277</b>	<b>\$13,799,733</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$181,485	\$171,264
Support Salary	\$111,368	\$106,105
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	\$70,117	\$65,159
Non-Represented	\$172,913	\$162,636
Non-Represented Salary	\$106,108	\$100,759
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$66,806	\$61,876
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$354,398</b>	<b>\$333,900</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$12,134,844	\$12,436,797
<b>Total Purchased Services</b>	<b>\$12,142,416</b>	<b>\$12,444,369</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>90%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>8%</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**

**FY26 Recommended Budget**

<b>Total Expenditures</b>	<b>\$13,518,277</b>	<b>\$13,799,733</b>
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## Summary

	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Total Revenues and Allocations To Budget	\$13,518,277	\$13,799,733
Total Expenditures	\$13,518,277	\$13,799,733
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

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



## Local Programs Fund

### Revenue and Allocations to Budget Center

Local Programs Fund	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

	FY26 Recommended Budget	FY25 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

## State Programs Fund

### Revenue and Allocations to Budget Center

State Programs Fund	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

	FY26 Recommended Budget	FY25 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  
FY26 Recommended Budget

## Federal Programs Fund

### Revenue and Allocations to Budget Center

Federal Programs Fund	FY26 Recommended Budget	FY25 Approved Budget
Federal Program Allocation	\$11,000,000	\$11,000,000
Federal Programs	\$11,000,000	\$11,000,000
<b>Total Federal Programs Fund</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

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

Federal Programs Fund	FY26 Recommended Budget	FY25 Approved Budget
Federal Program Expenditures	\$11,000,000	\$11,000,000
Federal Program Allocation	\$11,000,000	\$11,000,000
<b>Total Federal Programs Fund</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

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

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$11,000,000	\$11,000,000
Total Expenditures	\$11,000,000	\$11,000,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## Student Activity Fund (Clubs)

### Revenue and Allocations to Budget Center

Student Activity Fund (Clubs)	FY26 Recommended Budget	FY25 Approved Budget
Student Activities Allocation	\$3,000,000	\$3,000,000
Student Activities Revenue	\$3,000,000	\$3,000,000
<b>Total Student Activity Fund (Clubs)</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

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

Student Activity Fund (Clubs)	FY26 Recommended Budget	FY25 Approved Budget
Student Activities Expenditure	\$3,000,000	\$3,000,000
Student Activities Allocation	\$3,000,000	\$3,000,000
<b>Total Student Activity Fund (Clubs)</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$3,000,000	\$3,000,000
Total Expenditures	\$3,000,000	\$3,000,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

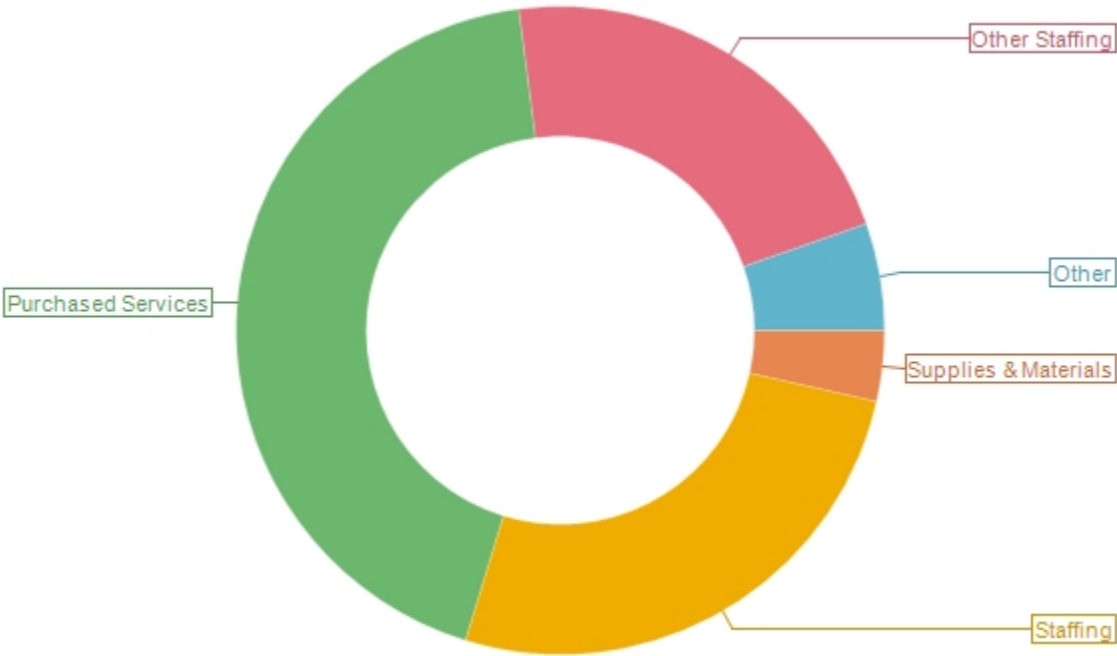
### Notes

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$26,000	5%
Other Staffing	\$105,569	22%
Purchased Services	\$210,200	43%
Staffing	\$127,452	26%
Supplies & Materials	\$17,080	4%
Total Expenditures	\$486,301	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Board of Education

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$486,301	\$511,402
<b>Total</b>	<b>\$486,301</b>	<b>\$511,402</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>\$486,301</b>	<b>\$511,402</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented Hourly	\$127,452	\$122,553
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$78,211	\$75,927
Non-Represented Hourly Total Benefits	\$49,242	\$46,627
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>\$127,452</b>	<b>\$122,553</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>24%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>22%</b>	<b>21%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$165,000	\$195,000
Staff Travel	\$25,000	\$25,000
Other Purchased Services	\$20,200	\$20,200
<b>Total</b>	<b>\$210,200</b>	<b>\$240,200</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>47%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$2,000
<b>Total</b>	<b>\$17,080</b>	<b>\$17,080</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

# Budget Group Report

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## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$26,000	\$26,000
<b>Total</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$486,301</b>	<b>\$511,402</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$486,301	\$511,402
Total Expenditures	\$486,301	\$511,402
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

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

***FY26 Recommended Budget***

<b>605: Board of Education - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 605: Board of Education

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$486,301	\$511,402
<b>Total District Allocations</b>	<b>\$486,301</b>	<b>\$511,402</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>\$486,301</b>	<b>\$511,402</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented Hourly	\$127,452	\$122,553
Non-Represented Hourly Salary	\$78,211	\$75,927
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	\$49,242	\$46,627
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$127,452</b>	<b>\$122,553</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>24%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>22%</b>	<b>21%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$165,000	\$195,000
Staff Travel *	\$25,000	\$25,000
Other Purchased Services *	\$20,200	\$20,200
<b>Total Purchased Services</b>	<b>\$210,200</b>	<b>\$240,200</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>47%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$6,580	\$6,580
Software *	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$2,000
<b>Total Supplies &amp; Materials</b>	<b>\$17,080</b>	<b>\$17,080</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses *	\$26,000	\$26,000
<b>Total Other</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$486,301</b>	<b>\$511,402</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$486,301	\$511,402
Total Expenditures	\$486,301	\$511,402
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$165,000

Auditing - \$60,000

District Administration - \$105,000      BoardDocs, Professional Development, Strategic Planning

#### 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

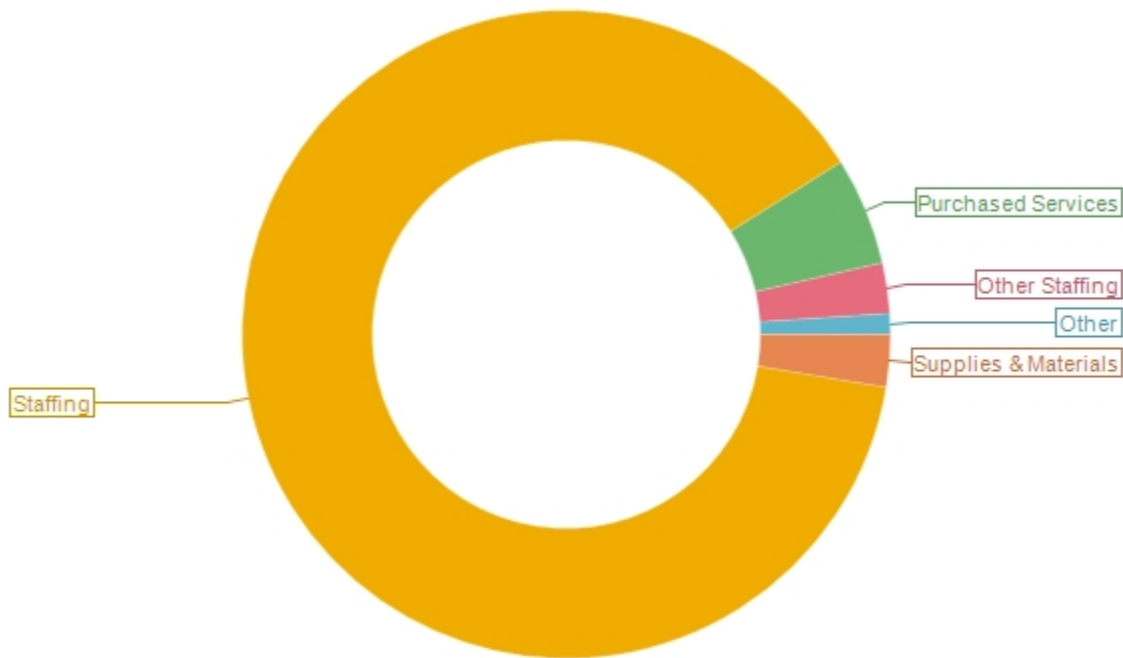
Software - District Administration - \$8,500      Zoom, Board Docs, Policy Online

#### 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

## Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$24,380	3%
Purchased Services	\$52,270	5%
Staffing	\$859,748	88%
Supplies & Materials	\$25,290	3%
<b>Total Expenditures</b>	<b>\$971,837</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## Program Reporting - Superintendent

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$971,837	\$1,211,366
<b>Total</b>	<b>\$971,837</b>	<b>\$1,211,366</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>\$971,837</b>	<b>\$1,211,366</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support		\$111,754
Support FTE	FTE	1.000 FTE
Support Salary		\$69,236
Support Total Benefits		\$42,518
Non-Represented	\$407,390	\$546,564
Non-Represented FTE	2.000 FTE	3.000 FTE
Non-Represented Salary	\$249,994	\$338,619
Non-Represented Total Benefits	\$157,396	\$207,946
Non-Represented Exec	\$324,905	\$318,406
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$217,150	\$215,000
Non-Represented Exec Total Benefits	\$107,755	\$103,406
Non-Represented Hourly	\$127,452	\$122,553
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$78,211	\$75,927
Non-Represented Hourly Total Benefits	\$49,242	\$46,627
<b>Total FTE</b>	<b>4</b>	<b>6</b>
<b>Total</b>	<b>\$859,748</b>	<b>\$1,099,277</b>
<b>% of Expenditures</b>	<b>88%</b>	<b>91%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>3%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$22,220	\$22,220
Staff Travel	\$9,000	\$9,000

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Mileage	\$550	\$550
Other Purchased Services	\$20,500	\$20,500
<b>Total</b>	<b>\$52,270</b>	<b>\$52,270</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>4%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>3%</b>	<b>2%</b>

Other	FY26 Recommended Budget	FY25 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>\$971,837</b>	<b>\$1,211,366</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$971,837	\$1,211,366
Total Expenditures	\$971,837	\$1,211,366
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

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

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

***FY26 Recommended Budget***

<b>610: Superintendent - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 610: Superintendent

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$503,945	\$492,546
<b>Total District Allocations</b>	<b>\$503,945</b>	<b>\$492,546</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>\$503,945</b>	<b>\$492,546</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented Exec	\$324,905	\$318,406
Non-Represented Exec Salary	\$217,150	\$215,000
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	\$107,755	\$103,406
Non-Represented Hourly	\$127,452	\$122,553
Non-Represented Hourly Salary	\$78,211	\$75,927
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	\$49,242	\$46,627
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$452,358</b>	<b>\$440,959</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>90%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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>1%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other	FY26 Recommended Budget	FY25 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>\$503,945</b>	<b>\$492,546</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$503,945	\$492,546
Total Expenditures	\$503,945	\$492,546
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

District Administration - \$16,020      Staff development and districtwide projects.

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

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

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>741: Communications, Development and Engagement - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Grants and Partnerships	.00	1.00
Director of Communications	1.00	.00
Director of Public Relations	.00	1.00
Executive Director of Communications, Development and Engagement	1.00	1.00
<b>Support</b>		
Grants and Partnerships Specialist	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 741: Communications, Development and Engagement

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$467,892	\$718,820
<b>Total District Allocations</b>	<b>\$467,892</b>	<b>\$718,820</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>\$467,892</b>	<b>\$718,820</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support		\$111,754
Support Salary		\$69,236
Support FTE	FTE	1.000 FTE
Support Total Benefits		\$42,518
Non-Represented	\$407,390	\$546,564
Non-Represented Salary	\$249,994	\$338,619
Non-Represented FTE	2.000 FTE	3.000 FTE
Non-Represented Total Benefits	\$157,396	\$207,946
<b>Total FTE</b>	<b>2</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$407,390</b>	<b>\$658,318</b>
<b>% of Expenditures</b>	<b>87%</b>	<b>92%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>4%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$6,200	\$6,200
Mileage	\$550	\$550
Other Purchased Services *	\$16,000	\$16,000
<b>Total Purchased Services</b>	<b>\$22,750</b>	<b>\$22,750</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>3%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>4%</b>	<b>3%</b>

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other	FY26 Recommended Budget	FY25 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>\$467,892</b>	<b>\$718,820</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$467,892	\$718,820
Total Expenditures	\$467,892	\$718,820
<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).

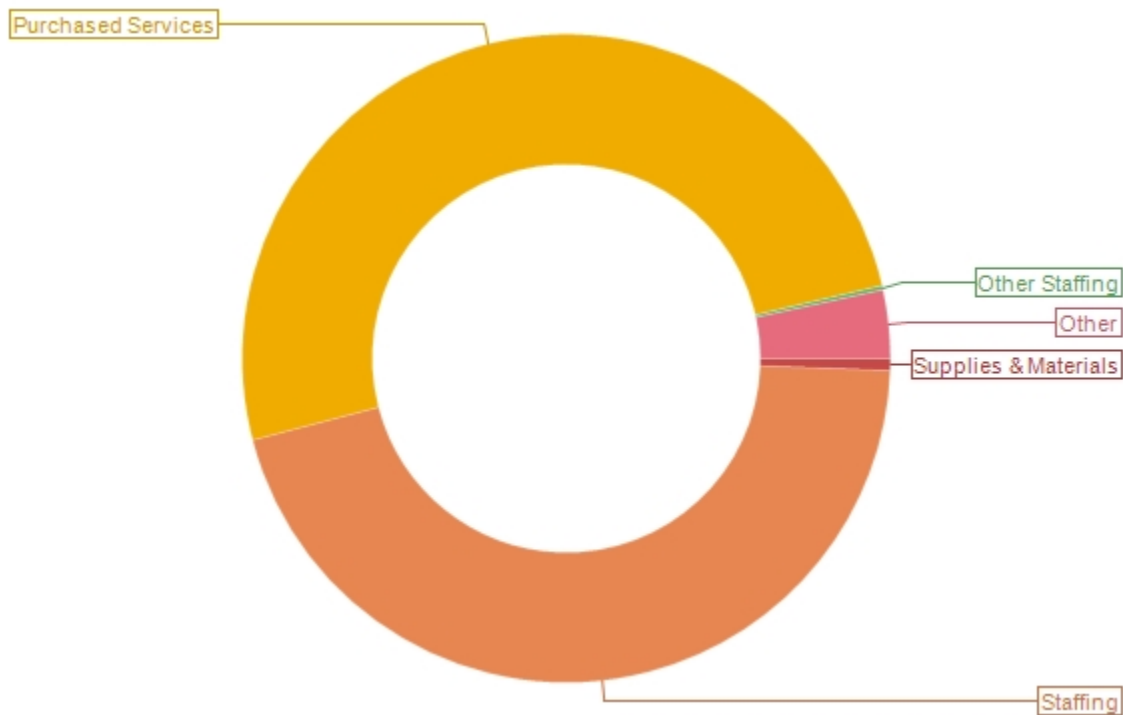
#### Software - \$8,000

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



## Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$212,173	3%
Other Staffing	\$13,686	0%
Purchased Services	\$3,145,074	50%
Staffing	\$2,827,625	45%
Supplies & Materials	\$36,549	1%
<b>Total Expenditures</b>	<b>\$6,235,107</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## Program Reporting - Administrative Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$5,336,970	\$5,251,625
Communication Allocation	\$595,638	\$665,962
Copier Allocation	\$302,500	\$316,261
<b>Total</b>	<b>\$6,235,108</b>	<b>\$6,233,848</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>\$6,235,108</b>	<b>\$6,233,848</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$781,108	\$817,124
Support FTE	8.000 FTE	9.000 FTE
Support Salary	\$479,325	\$506,241
Support Total Benefits	\$301,783	\$310,883
Non-Represented	\$1,764,886	\$1,684,548
Non-Represented FTE	10.800 FTE	10.800 FTE
Non-Represented Salary	\$1,083,018	\$1,043,645
Non-Represented Total Benefits	\$681,868	\$640,903
Non-Represented Exec	\$281,632	\$271,179
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$172,174	\$167,159
Non-Represented Exec Total Benefits	\$109,458	\$104,021
<b>Total FTE</b>	<b>19.8</b>	<b>20.8</b>
<b>Total</b>	<b>\$2,827,625</b>	<b>\$2,772,851</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>44%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$285,235	\$257,360
Staff Travel	\$2,000	\$2,000
Mileage	\$200	\$200
Communication	\$595,638	\$665,962

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Postage	\$16,501	\$20,000
Other Purchased Services	\$43,000	\$42,500
Copier Charges	\$302,500	\$316,261
Insurance and Bond Premiums	\$1,900,000	\$1,900,000
<b>Total</b>	<b>\$3,145,074</b>	<b>\$3,204,283</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>51%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$29,924	\$27,924
Software	\$1,000	\$0
Equipment (\$500-\$4999)	\$5,625	\$5,625
<b>Total</b>	<b>\$36,549</b>	<b>\$33,549</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$212,173	\$209,479
<b>Total</b>	<b>\$212,173</b>	<b>\$209,479</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$6,235,107</b>	<b>\$6,233,848</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$6,235,108	\$6,233,848
Total Expenditures	\$6,235,107	\$6,233,848
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

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

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

***FY26 Recommended Budget***

<b>720: Administrative Services - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 720: Administrative Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$486,595	\$458,790
<b>Total District Allocations</b>	<b>\$486,595</b>	<b>\$458,790</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>\$486,595</b>	<b>\$458,790</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented	\$165,324	\$155,522
Non-Represented Salary	\$101,451	\$96,352
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$63,873	\$59,170
Non-Represented Exec	\$281,632	\$271,179
Non-Represented Exec Salary	\$172,174	\$167,159
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	\$109,458	\$104,021
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$446,956</b>	<b>\$426,701</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>93%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$36,000	\$28,450
<b>Total Purchased Services</b>	<b>\$36,000</b>	<b>\$28,450</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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>\$486,595</b>	<b>\$458,790</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

### FY26 Recommended Budget

#### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$486,595	\$458,790
Total Expenditures	\$486,595	\$458,790
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Professional & Technical Services - \$36,000

Professional & Technical - Dist Admin MyBudget File contract.  
- \$36,000 A Balancing Act program.

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

# **Personnel Report - FTE by Position**

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>725: Accounting Services - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 725: Accounting Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$1,273,836	\$1,203,623
<b>Total District Allocations</b>	<b>\$1,273,836</b>	<b>\$1,203,623</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>\$1,273,836</b>	<b>\$1,203,623</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$367,734	\$336,218
Support Salary	\$225,659	\$208,300
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	\$142,075	\$127,917
Non-Represented	\$836,676	\$805,979
Non-Represented Salary	\$513,424	\$499,336
Non-Represented FTE	4.800 FTE	4.800 FTE
Non-Represented Total Benefits	\$323,252	\$306,642
<b>Total FTE</b>	<b>8.8</b>	<b>8.8</b>
<b>Total Staffing</b>	<b>\$1,204,410</b>	<b>\$1,142,197</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>95%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$30,335	\$25,335
Mileage	\$200	\$200
Other Purchased Services *	\$23,000	\$20,000
<b>Total Purchased Services</b>	<b>\$53,535</b>	<b>\$45,535</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$8,500	\$9,500

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Software	\$1,000	\$0
<b>Total Supplies &amp; Materials</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses *	\$4,000	\$4,000
<b>Total Other</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,273,836</b>	<b>\$1,203,623</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,273,836	\$1,203,623
Total Expenditures	\$1,273,836	\$1,203,623
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$30,335

District Administration Support - \$25,000

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 - \$23,000

Purchased Service - District Administration Support - \$23,000

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

#### Supplies - \$8,500

District Administration Support - \$8,500

- 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***

***FY26 Recommended Budget***

<b>730: Procurement - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 730: Procurement

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$765,974	\$720,439
<b>Total District Allocations</b>	<b>\$765,974</b>	<b>\$720,439</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>\$765,974</b>	<b>\$720,439</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$116,535	\$100,940
Support Salary	\$71,511	\$62,537
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$45,023	\$38,404
Non-Represented	\$601,160	\$570,990
Non-Represented Salary	\$368,900	\$353,751
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Total Benefits	\$232,260	\$217,239
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$717,695</b>	<b>\$671,930</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>93%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>1%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$3,900	\$3,575
Postage	\$16,501	\$20,000
Other Purchased Services *	\$2,000	\$2,000
<b>Total Purchased Services</b>	<b>\$22,401</b>	<b>\$25,575</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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 FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Equipment (\$500-\$4999)	\$3,450	\$3,450
<b>Total Supplies &amp; Materials</b>	<b>\$7,450</b>	<b>\$7,450</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses *	\$7,133	\$4,189
<b>Total Other</b>	<b>\$7,133</b>	<b>\$4,189</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$765,974</b>	<b>\$720,439</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$765,974	\$720,439
Total Expenditures	\$765,974	\$720,439
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$3,900

Professional & Technical - District  
Administration Support - \$3,900

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 - \$7,133

Dues & Fees - District Administration  
Support - \$7,133

Annual membership fees for OPIS, NIGP, COSTCO, OETC, Amazon Business Prime.

\* - 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***

***FY26 Recommended Budget***

<b>735: Business Services - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Business Services Coordinator	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>1.00</b>	<b>1.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 735: Business Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,513,726	\$2,488,807
Communication Allocation	\$595,638	\$665,962
Copier Allocation	\$302,500	\$316,261
<b>Total District Allocations</b>	<b>\$3,411,864</b>	<b>\$3,471,030</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>\$3,411,864</b>	<b>\$3,471,030</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented	\$161,726	\$152,057
Non-Represented Salary	\$99,243	\$94,206
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$62,483	\$57,852
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$161,726</b>	<b>\$152,057</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>4%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$215,000	\$200,000
Staff Travel	\$2,000	\$2,000
Communication	\$595,638	\$665,962
Other Purchased Services *	\$18,000	\$20,500
Copier Charges	\$302,500	\$316,261
Insurance and Bond Premiums *	\$1,900,000	\$1,900,000
<b>Total Purchased Services</b>	<b>\$3,033,138</b>	<b>\$3,104,723</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>89%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$15,000	\$12,000
Equipment (\$500-\$4999)	\$1,500	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$16,500</b>	<b>\$13,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses *	\$200,500	\$200,750
<b>Total Other</b>	<b>\$200,500</b>	<b>\$200,750</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

<b>Total Expenditures</b>	<b>\$3,411,864</b>	<b>\$3,471,030</b>
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### Summary

	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Total Revenues and Allocations To Budget	\$3,411,864	\$3,471,030
Total Expenditures	\$3,411,864	\$3,471,030
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$215,000

DW Safety - \$90,000                      Phoenix Security contract  
Legal - \$125,000  
Miscellaneous Services - \$0

#### Other Purchased Services - \$18,000

DW Safety - \$18,000                      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 - \$15,000

District Administration Support - \$500  
DW Safety - \$14,000                      DW Safety and ALICE supplies.  
Miscellaneous Services - \$500

#### Other Expenses - \$200,500

Claims & Judgements - \$200,000                      Primarily the Auto/General liability claims  
Dues & Fees - District Administration  
Support - \$500

\* - 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***

***FY26 Recommended Budget***

<b>755: Shipping &amp; Receiving - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Support</b>		
Warehouseperson I - 12 Month	2.00	3.00
Warehouseperson II - 12 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  
FY26 Recommended Budget

## 755: Shipping & Receiving

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$296,839	\$379,966
<b>Total District Allocations</b>	<b>\$296,839</b>	<b>\$379,966</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>\$296,839</b>	<b>\$379,966</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$296,839	\$379,966
Support Salary	\$182,155	\$235,404
Support FTE	3.000 FTE	4.000 FTE
Support Total Benefits	\$114,685	\$144,562
<b>Total FTE</b>	<b>3</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$296,839</b>	<b>\$379,966</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$296,839</b>	<b>\$379,966</b>
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### Summary

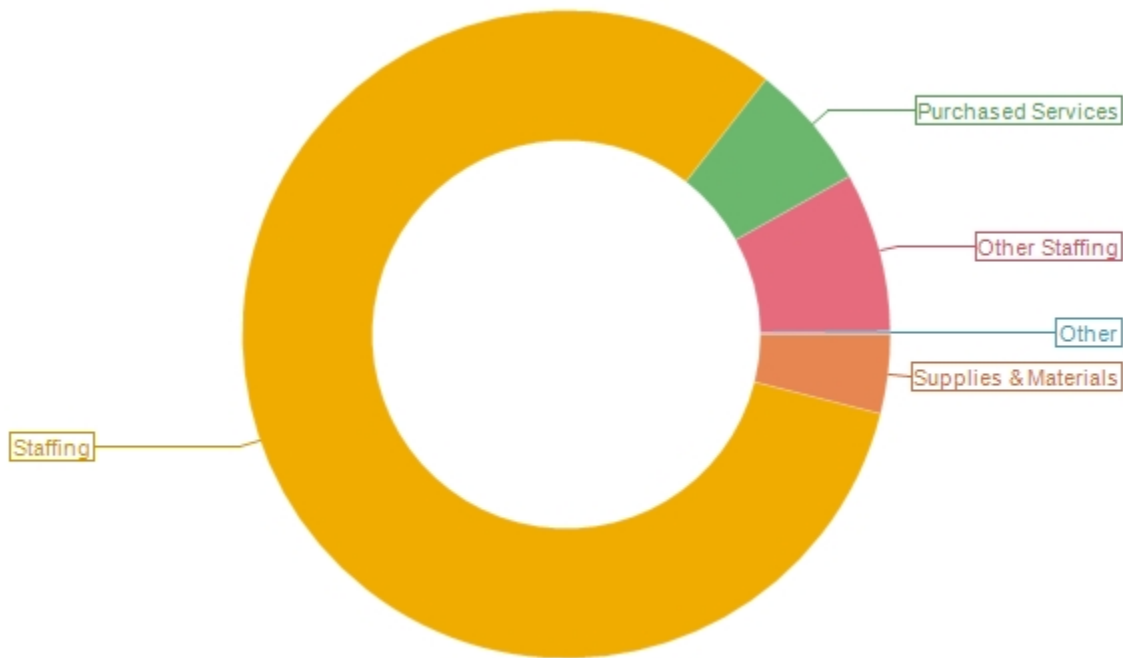
	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$296,839	\$379,966
Total Expenditures	\$296,839	\$379,966
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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



## Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$223,175	8%
Purchased Services	\$177,511	6%
Staffing	\$2,291,939	82%
Supplies & Materials	\$110,250	4%
<b>Total Expenditures</b>	<b>\$2,807,502</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## Program Reporting - Human Resources

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,804,502	\$2,511,835
Certified Substitute Allocation	\$3,000	\$100,250
<b>Total</b>	<b>\$2,807,502</b>	<b>\$2,612,085</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>\$2,807,502</b>	<b>\$2,612,085</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>	<b>\$63,433</b>	<b>\$60,292</b>
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$42,912	\$41,220
Certificated Total Benefits	\$20,521	\$19,072
<b>Support</b>	<b>\$49,731</b>	<b>\$46,252</b>
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$30,518	\$28,655
Support Total Benefits	\$19,214	\$17,597
<b>Non-Represented</b>	<b>\$1,515,316</b>	<b>\$1,472,651</b>
Non-Represented FTE	9.000 FTE	9.000 FTE
Non-Represented Salary	\$929,870	\$912,366
Non-Represented Total Benefits	\$585,446	\$560,284
<b>Non-Represented Hourly</b>	<b>\$663,460</b>	<b>\$617,327</b>
Non-Represented Hourly FTE	6.000 FTE	6.000 FTE
Non-Represented Hourly Salary	\$407,130	\$382,459
Non-Represented Hourly Total Benefits	\$256,329	\$234,868
<b>Total FTE</b>	<b>16</b>	<b>16</b>
<b>Total</b>	<b>\$2,291,939</b>	<b>\$2,196,522</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>84%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>\$3,257</b>	<b>\$108,821</b>
Substitutes for Certified Salary	\$3,000	\$100,250
Substitutes for Certified Total Benefits	\$257	\$8,571
<b>Temporaries</b>	<b>\$108,821</b>	<b>\$3,257</b>
Temporaries Salary	\$100,250	\$3,000
Temporaries Total Benefits	\$8,571	\$257
<b>Relocation Payments</b>	<b>\$100,000</b>	
<b>Total</b>	<b>\$223,175</b>	<b>\$123,175</b>



# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
% of Expenditures	8%	5%

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$167,484	\$167,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services	\$8,277	\$8,277
<b>Total</b>	<b>\$177,511</b>	<b>\$177,511</b>
% of Expenditures	6%	7%

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$30,950	\$30,950
Software	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
<b>Total</b>	<b>\$110,250</b>	<b>\$110,250</b>
% of Expenditures	4%	4%

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$4,627	\$4,627
<b>Total</b>	<b>\$4,627</b>	<b>\$4,627</b>
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$2,807,502</b>	<b>\$2,612,085</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,807,502	\$2,612,085
Total Expenditures	\$2,807,502	\$2,612,085
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>630: Human Resources - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
FEA President's Release Time	.50	.50
<b>Non-Represented</b>		
Assistant Director of Human Resources	.00	1.00
Director of Recruitment & Personnel	1.00	.00
Recruiting Coordinator	1.00	1.00
Human Resources Coordinator	3.00	.00
Human Resources Coordinator II	.00	3.00
EEO Officer	.00	1.00
HRIS Coordinator	1.00	1.00
Senior Human Resources Coordinator	1.00	.00
Chief Human Resources Officer	1.00	.00
Executive Director of Human Resources	.00	1.00
Employee Relations Specialist	1.00	1.00
<b>Non-Represented Hourly</b>		
Benefits Assistant	1.00	1.00
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	1.00
<b>Support</b>		
ESSA President's Release Time	.50	.50
<b>TOTAL PERSONNEL</b>	<b>16.00</b>	<b>16.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 630: Human Resources

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,804,502	\$2,511,835
Certified Substitute Allocation	\$3,000	\$100,250
<b>Total District Allocations</b>	<b>\$2,807,502</b>	<b>\$2,612,085</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>\$2,807,502</b>	<b>\$2,612,085</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>	<b>\$63,433</b>	<b>\$60,292</b>
Certificated Salary	\$42,912	\$41,220
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Total Benefits	\$20,521	\$19,072
<b>Support</b>	<b>\$49,731</b>	<b>\$46,252</b>
Support Salary	\$30,518	\$28,655
Support FTE	0.500 FTE	0.500 FTE
Support Total Benefits	\$19,214	\$17,597
<b>Non-Represented</b>	<b>\$1,515,316</b>	<b>\$1,472,651</b>
Non-Represented Salary	\$929,870	\$912,366
Non-Represented FTE	9.000 FTE	9.000 FTE
Non-Represented Total Benefits	\$585,446	\$560,284
<b>Non-Represented Hourly</b>	<b>\$663,460</b>	<b>\$617,327</b>
Non-Represented Hourly Salary	\$407,130	\$382,459
Non-Represented Hourly FTE	6.000 FTE	6.000 FTE
Non-Represented Hourly Total Benefits	\$256,329	\$234,868
<b>Total FTE</b>	<b>16</b>	<b>16</b>
<b>Total Staffing</b>	<b>\$2,291,939</b>	<b>\$2,196,522</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>84%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>\$3,257</b>	<b>\$108,821</b>
Substitutes for Certified Salary	\$3,000	\$100,250
Substitutes for Certified Total Benefits	\$257	\$8,571
<b>Temporaries</b>	<b>\$108,821</b>	<b>\$3,257</b>
Temporaries Salary	\$100,250	\$3,000
Temporaries Total Benefits	\$8,571	\$257
<b>Relocation Payments</b>	<b>\$100,000</b>	

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Total Other Staffing</b>	<b>\$223,175</b>	<b>\$123,175</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>5%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$167,484	\$167,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services *	\$8,277	\$8,277
<b>Total Purchased Services</b>	<b>\$177,511</b>	<b>\$177,511</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$30,950	\$30,950
Software *	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
<b>Total Supplies &amp; Materials</b>	<b>\$110,250</b>	<b>\$110,250</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$4,627	\$4,627
<b>Total Other</b>	<b>\$4,627</b>	<b>\$4,627</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,807,502</b>	<b>\$2,612,085</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,807,502	\$2,612,085
Total Expenditures	\$2,807,502	\$2,612,085
<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

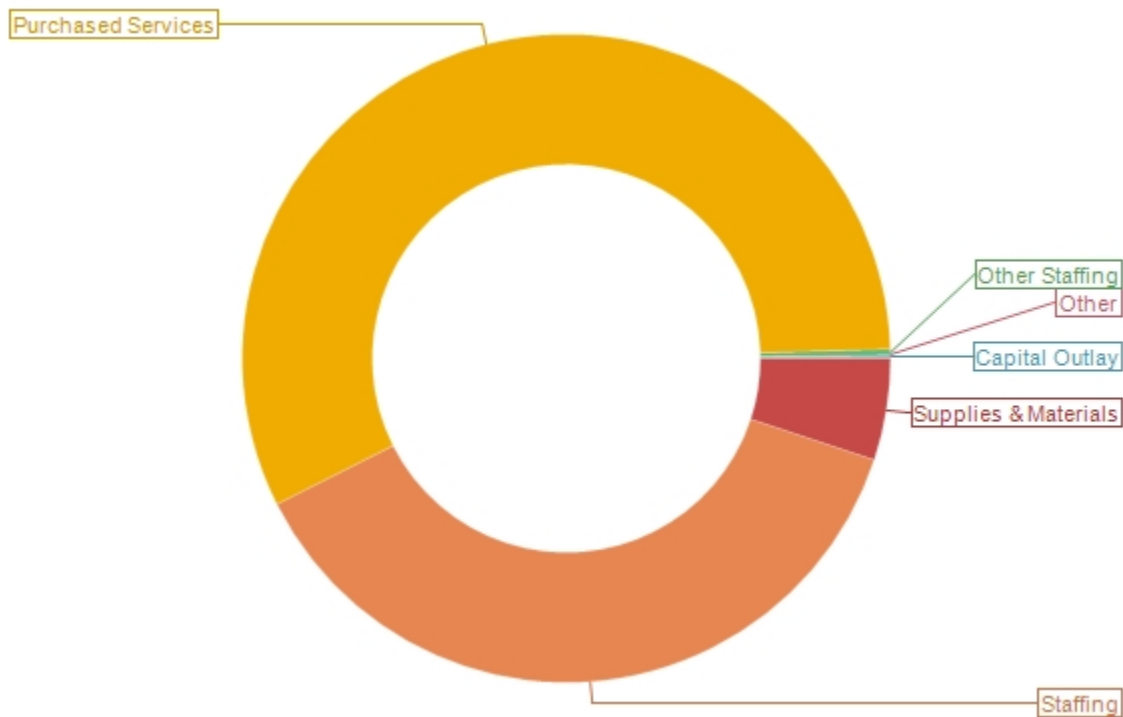
Software - District Administration  
Support - \$76,600

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



## Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$30,000	0%
Other	\$2,500	0%
Other Staffing	\$59,555	0%
Purchased Services	\$11,198,835	57%
Staffing	\$7,372,101	38%
Supplies & Materials	\$994,100	5%
<b>Total Expenditures</b>	<b>\$19,657,091</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Facilities Management

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$17,712,326	\$14,115,640
Custodial Staffing Allocation	\$1,944,765	\$7,636,553
<b>Total</b>	<b>\$19,657,091</b>	<b>\$21,752,193</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$19,657,091</b>	<b>\$21,752,193</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$6,075,931	\$11,539,556
Support FTE	57.500 FTE	130.700 FTE
Support Salary	\$3,728,480	\$7,149,220
Support Total Benefits	\$2,347,451	\$4,390,336
Non-Represented	\$1,296,169	\$1,221,476
Non-Represented FTE	8.000 FTE	8.000 FTE
Non-Represented Salary	\$795,391	\$756,754
Non-Represented Total Benefits	\$500,778	\$464,722
<b>Total FTE</b>	<b>65.5</b>	<b>138.7</b>
<b>Total</b>	<b>\$7,372,101</b>	<b>\$12,761,032</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>59%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$31,332	\$99,218
Overtime Salary	\$24,000	\$76,000
Overtime Total Benefits	\$7,332	\$23,218
Temporaries	\$28,223	\$119,405
Temporaries Salary	\$26,000	\$110,000
Temporaries Total Benefits	\$2,223	\$9,405
<b>Total</b>	<b>\$59,555</b>	<b>\$218,623</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$4,027,000	\$29,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$568,600	\$583,800
Garbage	\$225,000	\$285,000
Snow Removal	\$40,000	\$0
Electricity	\$3,443,665	\$3,584,879
Natural Gas	\$897,960	\$855,200
Heating Oil	\$759,310	\$831,800
Other Energy	\$946,995	\$1,014,447



# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Other Purchased Services	\$135,000	\$155,000
Rentals	(\$382,500)	(\$375,000)
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$88,348	\$92,455
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums	\$386,957	\$386,957
<b>Total</b>	<b>\$11,198,835</b>	<b>\$7,506,038</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>35%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$972,100	\$1,160,000
Software	\$4,000	\$6,000
Equipment (\$500-\$4999)	\$18,000	\$38,000
<b>Total</b>	<b>\$994,100</b>	<b>\$1,204,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

Other	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$60,000
<b>Total</b>	<b>\$30,000</b>	<b>\$60,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$19,657,091</b>	<b>\$21,752,193</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$19,657,091	\$21,752,193
Total Expenditures	\$19,657,091	\$21,752,193
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>710: Custodial Program - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Support</b>		
Custodian - 12 Month	.00	28.70
Custodian - Day I- 12 - Month	.00	14.00
Custodian - Day II-12 - Month	.00	7.00
Custodian - Day III-12 - Month	.00	3.00
Shift Custodian - 10 Month	.00	18.00
Custodian - Day I	.00	1.00
Custodian - Head I - 12 Month	.00	3.00
Custodian - Head II - 12 Month	.00	16.00
Custodian - Head III - 12 Month	.00	5.00
Custodian - Head IV - 12 Month	.00	3.00
Custodian - Lead	25.50	.00
<b>TOTAL PERSONNEL</b>	<b>25.50</b>	<b>98.70</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 710: Custodial Program

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$4,472,412	\$950,237
Custodial Staffing Allocation	\$1,944,765	\$7,636,553
<b>Total District Allocations</b>	<b>\$6,417,177</b>	<b>\$8,586,790</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>\$6,417,177</b>	<b>\$8,586,790</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$1,944,765	\$7,665,910
Support Salary	\$1,193,400	\$4,749,340
Support FTE	25.500 FTE	98.700 FTE
Support Total Benefits	\$751,365	\$2,916,570
<b>Total FTE</b>	<b>25.5</b>	<b>98.7</b>
<b>Total Staffing</b>	<b>\$1,944,765</b>	<b>\$7,665,910</b>
<b>% of Expenditures</b>	<b>30%</b>	<b>89%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$10,444	\$78,330
Overtime Salary	\$8,000	\$60,000
Overtime Total Benefits	\$2,444	\$18,330
Temporaries	\$17,368	\$108,550
Temporaries Salary	\$16,000	\$100,000
Temporaries Total Benefits	\$1,368	\$8,550
<b>Total Other Staffing</b>	<b>\$27,812</b>	<b>\$186,880</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$4,000,000	\$2,000
Garbage	\$225,000	\$285,000
Snow Removal	\$40,000	\$0
Other Purchased Services	\$10,000	\$30,000
Rentals	\$7,500	\$15,000
<b>Total Purchased Services</b>	<b>\$4,282,500</b>	<b>\$332,000</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>4%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$162,100	\$350,000
Software	\$0	\$2,000
Equipment (\$500-\$4999)	\$0	\$20,000

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Total Supplies & Materials	\$162,100	\$372,000
% of Expenditures	3%	4%

Capital Outlay	FY26 Recommended Budget	FY25 Approved Budget
Equipment (\$5000 or greater)	\$0	\$30,000
Total Capital Outlay	\$0	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$6,417,177	\$8,586,790
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$6,417,177	\$8,586,790
Total Expenditures	\$6,417,177	\$8,586,790
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**

**FY26 Recommended Budget**

<b>710: Facilities Maintenance - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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	1.00
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
Pipefitter Maintenance Technician	1.00	.00
Plumber Maintenance Technician	2.00	3.00
<b>TOTAL PERSONNEL</b>	<b>40.00</b>	<b>40.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 710: Facilities Maintenance

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$13,239,914	\$13,165,403
<b>Total District Allocations</b>	<b>\$13,239,914</b>	<b>\$13,165,403</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>\$13,239,914</b>	<b>\$13,165,403</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$4,131,167	\$3,873,646
Support Salary	\$2,535,080	\$2,399,880
Support FTE	32.000 FTE	32.000 FTE
Support Total Benefits	\$1,596,086	\$1,473,766
Non-Represented	\$1,296,169	\$1,221,476
Non-Represented Salary	\$795,391	\$756,754
Non-Represented FTE	8.000 FTE	8.000 FTE
Non-Represented Total Benefits	\$500,778	\$464,722
<b>Total FTE</b>	<b>40</b>	<b>40</b>
<b>Total Staffing</b>	<b>\$5,427,336</b>	<b>\$5,095,122</b>
<b>% of Expenditures</b>	<b>41%</b>	<b>39%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$27,000	\$27,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$568,600	\$583,800
Electricity	\$3,443,665	\$3,584,879
Natural Gas	\$897,960	\$855,200
Heating Oil	\$759,310	\$831,800
Other Energy	\$946,995	\$1,014,447
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

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$88,348	\$92,455
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums *	\$386,957	\$386,957
<b>Total Purchased Services</b>	<b>\$6,916,335</b>	<b>\$7,174,038</b>
<b>% of Expenditures</b>	<b>52%</b>	<b>54%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>6%</b>

Other	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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>\$13,239,914</b>	<b>\$13,165,403</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$13,239,914	\$13,165,403
Total Expenditures	\$13,239,914	\$13,165,403
<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

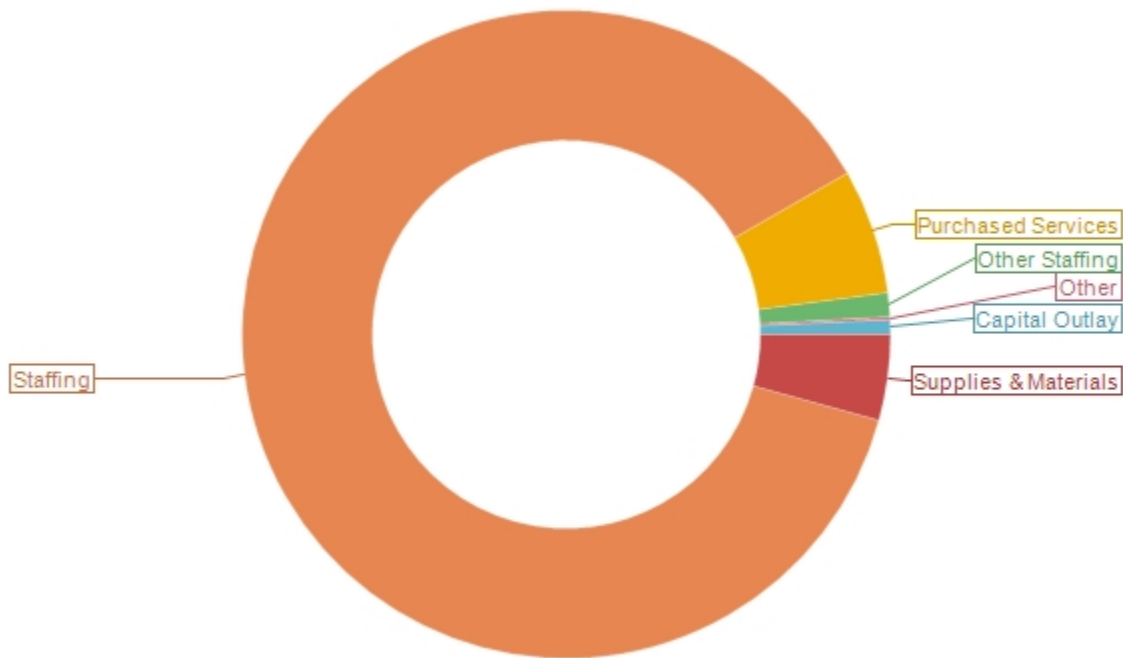
#### Insurance and Bond Premiums - \$386,957

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

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



## Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$30,000	1%
Other	\$6,230	0%
Other Staffing	\$48,741	1%
Purchased Services	\$257,076	6%
Staffing	\$3,604,555	87%
Supplies & Materials	\$175,740	4%
<b>Total Expenditures</b>	<b>\$4,122,341</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Instruction and Supervision

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$4,122,341	\$4,155,177
<b>Total</b>	<b>\$4,122,341</b>	<b>\$4,155,177</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$4,122,341</b>	<b>\$4,155,177</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$1,705,641	\$1,829,244
Support FTE	21.300 FTE	26.000 FTE
Support Salary	\$1,046,662	\$1,133,290
Support Total Benefits	\$658,979	\$695,953
Non-Represented	\$1,299,781	\$1,201,438
Non-Represented FTE	7.800 FTE	8.000 FTE
Non-Represented Salary	\$808,573	\$754,857
Non-Represented Total Benefits	\$491,208	\$446,580
Non-Represented Exec	\$477,359	\$478,988
Non-Represented Exec FTE	1.900 FTE	2.000 FTE
Non-Represented Exec Salary	\$321,314	\$325,848
Non-Represented Exec Total Benefits	\$156,046	\$153,140
Non-Represented Hourly	\$121,773	\$114,323
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$74,726	\$70,828
Non-Represented Hourly Total Benefits	\$47,047	\$43,495
<b>Total FTE</b>	<b>32</b>	<b>37</b>
<b>Total</b>	<b>\$3,604,555</b>	<b>\$3,623,992</b>
<b>% of Expenditures</b>	<b>87%</b>	<b>87%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	\$18,035	\$31,090
Overtime Salary	\$13,815	\$23,815
Overtime Total Benefits	\$4,220	\$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	\$6,513	\$10,855
Temporaries Salary	\$6,000	\$10,000
Temporaries Total Benefits	\$513	\$855

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Total</b>	<b>\$48,741</b>	<b>\$66,138</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$155,472	\$155,472
Staff Travel	\$65,000	\$65,000
Mileage	\$8,259	\$8,259
Student Travel	\$15,000	\$15,000
Communication	\$500	\$500
Other Purchased Services	\$12,845	\$12,845
<b>Total</b>	<b>\$257,076</b>	<b>\$257,076</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$101,008	\$97,008
Software	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$59,732	\$59,732
<b>Total</b>	<b>\$175,740</b>	<b>\$171,740</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Other	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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>\$4,122,341</b>	<b>\$4,155,176</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$4,122,341	\$4,155,177
Total Expenditures	\$4,122,341	\$4,155,176
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

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

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

***FY26 Recommended Budget***

<b>670: Assistant Superintendent - Elementary - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented Exec</b>		
Assistant Superintendent for Elementary	.90	1.00
<b>Non-Represented Hourly</b>		
Executive Assistant	.50	.50
<b>TOTAL PERSONNEL</b>	<b>1.40</b>	<b>1.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 670: Assistant Superintendent - Elementary

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$313,754	\$325,415
<b>Total District Allocations</b>	<b>\$313,754</b>	<b>\$325,415</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>\$313,754</b>	<b>\$325,415</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented Exec	\$230,282	\$245,667
Non-Represented Exec Salary	\$154,956	\$167,159
Non-Represented Exec FTE	0.900 FTE	1.000 FTE
Non-Represented Exec Total Benefits	\$75,325	\$78,509
Non-Represented Hourly	\$60,887	\$57,162
Non-Represented Hourly Salary	\$37,363	\$35,414
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Total Benefits	\$23,524	\$21,748
<b>Total FTE</b>	<b>1.4</b>	<b>1.5</b>
<b>Total Staffing</b>	<b>\$291,168</b>	<b>\$302,829</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
<b>Total Other Staffing</b>	<b>\$2,611</b>	<b>\$2,611</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Purchased Services	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Other	FY26 Recommended Budget	FY25 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>\$313,754</b>	<b>\$325,415</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$313,754	\$325,415
Total Expenditures	\$313,754	\$325,415
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

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

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>680: Health Services - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Nurse Manager	3.00	4.00
Director of Nursing Services	1.00	1.00
<b>Support</b>		
Licensed Practical Nurse	4.00	4.00
School Nurse	8.50	8.00
School Health Assistant	7.80	13.00
<b>TOTAL PERSONNEL</b>	<b>24.30</b>	<b>30.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 680: Health Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,346,252	\$2,572,328
<b>Total District Allocations</b>	<b>\$2,346,252</b>	<b>\$2,572,328</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,346,252</b>	<b>\$2,572,328</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$1,589,106	\$1,718,243
Support Salary	\$975,151	\$1,064,521
Support FTE	20.300 FTE	25.000 FTE
Support Total Benefits	\$613,955	\$653,722
Non-Represented	\$698,105	\$781,647
Non-Represented Salary	\$428,390	\$484,262
Non-Represented FTE	4.000 FTE	5.000 FTE
Non-Represented Total Benefits	\$269,715	\$297,385
<b>Total FTE</b>	<b>24.3</b>	<b>30</b>
<b>Total Staffing</b>	<b>\$2,287,211</b>	<b>\$2,499,890</b>
<b>% of Expenditures</b>	<b>97%</b>	<b>97%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	\$6,528	\$19,583
Overtime Salary	\$5,000	\$15,000
Overtime Total Benefits	\$1,528	\$4,583
Temporaries	\$6,513	\$10,855
Temporaries Salary	\$6,000	\$10,000
Temporaries Total Benefits	\$513	\$855
<b>Total Other Staffing</b>	<b>\$28,041</b>	<b>\$45,438</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 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 FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$10,000	\$6,000
Equipment (\$500-\$4999)	\$2,500	\$2,500
<b>Total Supplies &amp; Materials</b>	<b>\$12,500</b>	<b>\$8,500</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

Other	FY26 Recommended Budget	FY25 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>\$2,346,252</b>	<b>\$2,572,328</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,346,252	\$2,572,328
Total Expenditures	\$2,346,252	\$2,572,328
<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 - \$10,000

Health - \$10,000

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**

**FY26 Recommended Budget**

<b>690: Assistant Superintendent - Secondary - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Activities Coordinator 4170	.80	1.00
Senior Research Analyst	1.00	.00
Title IX Specialist	1.00	1.00
<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>4.30</b>	<b>3.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 690: Assistant Superintendent - Secondary

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$980,035	\$790,748
<b>Total District Allocations</b>	<b>\$980,035</b>	<b>\$790,748</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>\$980,035</b>	<b>\$790,748</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented	\$433,359	\$261,554
Non-Represented Salary	\$265,930	\$162,043
Non-Represented FTE	2.800 FTE	2.000 FTE
Non-Represented Total Benefits	\$167,429	\$99,511
Non-Represented Exec	\$247,078	\$233,321
Non-Represented Exec Salary	\$166,357	\$158,689
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	\$80,720	\$74,632
Non-Represented Hourly	\$60,887	\$57,162
Non-Represented Hourly Salary	\$37,363	\$35,414
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Total Benefits	\$23,524	\$21,748
<b>Total FTE</b>	<b>4.3</b>	<b>3.5</b>
<b>Total Staffing</b>	<b>\$741,323</b>	<b>\$552,036</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>70%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$7,180	\$7,180
Overtime Salary	\$5,500	\$5,500
Overtime Total Benefits	\$1,680	\$1,680
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>\$16,373</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$125,472	\$125,472
Staff Travel *	\$43,500	\$43,500
Mileage	\$459	\$459
Student Travel *	\$10,000	\$10,000
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

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Total Purchased Services	\$180,026	\$180,026
% of Expenditures	18%	23%

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$31,553	\$31,553
Equipment (\$500-\$4999)	\$7,930	\$7,930
Total Supplies & Materials	\$39,483	\$39,483
% of Expenditures	4%	5%

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$2,830	\$2,830
Total Other	\$2,830	\$2,830
% of Expenditures	0%	0%

Total Expenditures	\$980,035	\$790,748
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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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$980,035	\$790,748
Total Expenditures	\$980,035	\$790,748
<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***

***FY26 Recommended Budget***

<b>770: Career Technical Education - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 770: Career Technical Education

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$482,300	\$466,686
<b>Total District Allocations</b>	<b>\$482,300</b>	<b>\$466,686</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$482,300</b>	<b>\$466,686</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$116,535	\$111,001
Support Salary	\$71,511	\$68,769
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$45,023	\$42,231
Non-Represented	\$168,317	\$158,237
Non-Represented Salary	\$114,252	\$108,552
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$54,064	\$49,684
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$284,851</b>	<b>\$269,238</b>
<b>% of Expenditures</b>	<b>59%</b>	<b>58%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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>9%</b>	<b>10%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Total Supplies & Materials	\$119,732	\$119,732
% of Expenditures	25%	26%

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Capital Outlay	FY26 Recommended Budget	FY25 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	6%	6%

Total Expenditures	\$482,300	\$466,686
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$482,300	\$466,686
Total Expenditures	\$482,300	\$466,686
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

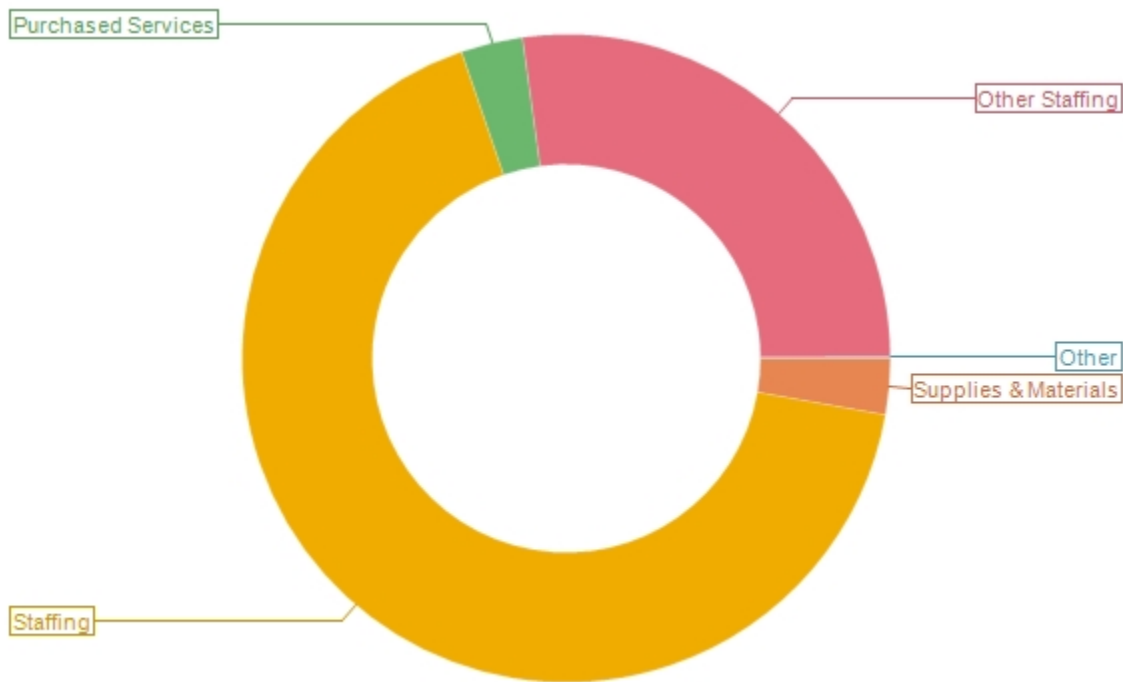
#### Other Purchased Services - \$4,000

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

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



## Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$340,006	27%
Purchased Services	\$38,706	3%
Staffing	\$841,312	67%
Supplies & Materials	\$34,855	3%
<b>Total Expenditures</b>	<b>\$1,256,179</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Student Support Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$1,256,179	\$998,472
<b>Total</b>	<b>\$1,256,179</b>	<b>\$998,472</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,256,179</b>	<b>\$998,472</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$329,556	\$128,342
Support FTE	3.400 FTE	1.400 FTE
Support Salary	\$202,231	\$79,513
Support Total Benefits	\$127,325	\$48,829
Non-Represented	\$511,756	\$455,264
Non-Represented FTE	3.280 FTE	3.380 FTE
Non-Represented Salary	\$316,355	\$292,854
Non-Represented Total Benefits	\$195,401	\$162,409
<b>Total FTE</b>	<b>6.68</b>	<b>4.78</b>
<b>Total</b>	<b>\$841,312</b>	<b>\$583,605</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>58%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>27%</b>	<b>34%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$4,500	\$4,500
Staff Travel	\$0	\$200
Mileage	\$4,050	\$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>3%</b>	<b>4%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
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# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
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>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$1,300	\$1,300
<b>Total</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,256,179</b>	<b>\$998,472</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,256,179	\$998,472
Total Expenditures	\$1,256,179	\$998,472
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>615: Student Support Services - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Director of Grants and Partnerships	1.00	.00
Assistant Director of Student Support Services	.10	.10
Program Coordinator	.50	.50
Executive Director of Student Support Services	.20	.30
<b>Support</b>		
Grants and Partnerships Specialist	1.00	.00
Grants Budget Specialist	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>3.80</b>	<b>.90</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 615: Student Support Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$544,970	\$138,667
<b>Total District Allocations</b>	<b>\$544,970</b>	<b>\$138,667</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>\$544,970</b>	<b>\$138,667</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$220,081	
Support Salary	\$135,052	
Support FTE	2.000 FTE	
Support Total Benefits	\$85,029	
Non-Represented	\$304,973	\$135,067
Non-Represented Salary	\$189,464	\$87,015
Non-Represented FTE	1.800 FTE	0.900 FTE
Non-Represented Total Benefits	\$115,510	\$48,052
<b>Total FTE</b>	<b>3.8</b>	<b>0.9</b>
<b>Total Staffing</b>	<b>\$525,055</b>	<b>\$135,067</b>
<b>% of Expenditures</b>	<b>96%</b>	<b>97%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$4,500	\$0
Staff Travel	\$0	\$200
Mileage	\$3,700	\$0
Other Purchased Services	\$400	
<b>Total Purchased Services</b>	<b>\$8,600</b>	<b>\$200</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>0%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$10,015	\$3,000
<b>Total Supplies &amp; Materials</b>	<b>\$10,015</b>	<b>\$3,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses *	\$1,300	\$400
<b>Total Other</b>	<b>\$1,300</b>	<b>\$400</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$544,970</b>	<b>\$138,667</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

### FY26 Recommended Budget

#### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$544,970	\$138,667
Total Expenditures	\$544,970	\$138,667
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Other Expenses - \$1,300

Student Support Services - Dues & Professional dues.  
Fees - \$1,300

\* - 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***

***FY26 Recommended Budget***

<b>616: Social Emotional Learn &amp; Prev - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Support</b>		
Social Emotional Learning And Prevention Specialist	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>1.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 616: Social Emotional Learn & Prev

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$0	\$108,390
<b>Total District Allocations</b>	<b>\$0</b>	<b>\$108,390</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$108,390</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support		\$100,940
Support Salary		\$62,537
Support Total Benefits		\$38,404
Support FTE	FTE	1.000 FTE
<b>Total FTE</b>	<b>0</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$0</b>	<b>\$100,940</b>
<b>% of Expenditures</b>		<b>93%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Mileage	\$0	\$3,000
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$3,000</b>
<b>% of Expenditures</b>		<b>3%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$0	\$4,000
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$4,000</b>
<b>% of Expenditures</b>		<b>4%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$0	\$450
<b>Total Other</b>	<b>\$0</b>	<b>\$450</b>
<b>% of Expenditures</b>		<b>0%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$108,390</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**

**FY26 Recommended Budget**

## Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$108,390
Total Expenditures	\$0	\$108,390
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

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

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

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

***FY26 Recommended Budget***

<b>700: After School Programs - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 700: After School Programs

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$461,557	\$445,822
<b>Total District Allocations</b>	<b>\$461,557</b>	<b>\$445,822</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>\$461,557</b>	<b>\$445,822</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$33,727	\$27,402
Support Salary	\$20,697	\$16,976
Support FTE	0.400 FTE	0.400 FTE
Support Total Benefits	\$13,031	\$10,425
Non-Represented	\$152,630	\$143,220
Non-Represented Salary	\$93,661	\$88,731
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$58,969	\$54,490
<b>Total FTE</b>	<b>1.4</b>	<b>1.4</b>
<b>Total Staffing</b>	<b>\$186,357</b>	<b>\$170,622</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>38%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>54%</b>	<b>56%</b>

Purchased Services	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$461,557	\$445,822
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$461,557	\$445,822
Total Expenditures	\$461,557	\$445,822
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***

***FY26 Recommended Budget***

<b>765: Alaska Native Education - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Social Services Manager 12mo	.00	.48
ANE Cultural Resource Coordinator	.00	1.00
Social Services Manager	.48	.00
<b>Support</b>		
Alaska Room Cultural Resource Coordinator	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>1.48</b>	<b>1.48</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 765: Alaska Native Education

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$249,652	\$296,728
<b>Total District Allocations</b>	<b>\$249,652</b>	<b>\$296,728</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>\$249,652</b>	<b>\$296,728</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$75,747	
Support Salary	\$46,482	
Support FTE	1.000 FTE	
Support Total Benefits	\$29,265	
Non-Represented	\$54,153	\$176,976
Non-Represented Salary	\$33,231	\$117,109
Non-Represented FTE	0.480 FTE	1.480 FTE
Non-Represented Total Benefits	\$20,922	\$59,867
<b>Total FTE</b>	<b>1.48</b>	<b>1.48</b>
<b>Total Staffing</b>	<b>\$129,900</b>	<b>\$176,976</b>
<b>% of Expenditures</b>	<b>52%</b>	<b>60%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>37%</b>	<b>31%</b>

Purchased Services	FY26 Recommended Budget	FY25 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>6%</b>	<b>5%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>5%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$249,652</b>	<b>\$296,728</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$249,652	\$296,728
Total Expenditures	\$249,652	\$296,728
<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





## Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$396,920	1%
Purchased Services	\$1,375,604	4%
Staffing	\$32,473,867	94%
Supplies & Materials	\$417,873	1%
<b>Total Expenditures</b>	<b>\$34,669,364</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Special Education

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,125,497	\$2,125,797
Special Ed Staffing Allocation	\$32,473,866	\$30,904,304
ED Diagnostician – School Psychometrist Staff Allocation	\$126,865	\$120,585
IEP & Math Mentors Staff Allocation	\$253,730	\$241,170
Occupational Therapist Staff Allocation	\$888,056	\$844,095
Physical Therapist Staff Allocation	\$507,461	\$482,340
Psychologist Staff Allocation	\$1,014,921	\$964,680
Special Education Teacher Allocation	\$13,638,006	\$13,023,179
Special Education Vision Specialist Allocation	\$126,865	\$120,585
Speech Pathologist Staff Allocation	\$2,917,899	\$2,773,455
Administrative Secretary Allocation - Special Ed	\$116,535	\$100,940
Assistant Media Tech Staff Allocation	\$94,572	\$90,091
Autism Behavior Technician Staff Allocation	\$276,546	\$251,634
Certified Occupational Therapist Assistant Allocation	\$78,316	\$74,581
Crisis Prevention, De-escalation and Intervention Trainer	\$77,875	\$72,512
Program Secretary 9_10Month Staff Allocation	\$60,851	\$56,680
Program Secretary Staff Allocation	\$166,037	\$143,211
Sign Language Interpreter Staff Allocation	\$210,459	\$197,786
Special Education Aides Allocation	\$1,117,523	\$935,305
Special Education Aides Allocation - Cross Categorical	\$1,320,592	\$953,519
Special Education Aides Allocation - ER	\$2,749,101	\$2,749,799
Special Education Aides Allocation - IR	\$3,809,365	\$3,917,549
Special Education Aides Allocation - Pre-K	\$1,123,305	\$1,142,128
Special Education American Sign Specialist Allocation	\$41,796	\$38,893
Special Education Secretary Allocation	\$418,623	\$357,943
Speech Pathologist Assistant Staff Allocation	\$494,462	\$447,360
Non-Represented Staff Allocation	\$844,107	\$804,286
Certified Substitute Allocation	\$70,000	\$70,000
<b>Total</b>	<b>\$34,669,363</b>	<b>\$33,100,101</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>\$34,669,363</b>	<b>\$33,100,101</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$19,473,804	\$18,570,088
Certificated FTE	153.500 FTE	154.000 FTE
Certificated Salary	\$13,173,998	\$12,695,760
Certificated Total Benefits	\$6,299,806	\$5,874,328
Support	\$12,155,956	\$11,529,920
Support FTE	204.900 FTE	204.400 FTE
Support Salary	\$7,459,472	\$7,143,250
Support Total Benefits	\$4,696,484	\$4,386,670
Non-Represented	\$844,107	\$804,286
Non-Represented FTE	5.000 FTE	5.000 FTE

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented Salary	\$564,655	\$543,805
Non-Represented Total Benefits	\$279,452	\$260,481
<b>Total FTE</b>	<b>363.4</b>	<b>363.4</b>
<b>Total</b>	<b>\$32,473,867</b>	<b>\$30,904,295</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>93%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	\$75,985
Substitutes for Certified Salary	\$70,000	\$70,000
Substitutes for Certified Total Benefits	\$5,985	\$5,985
Supplemental Pay - Certificated	\$137,892	\$137,892
Supplemental Pay - Certificated Salary	\$120,000	\$120,000
Supplemental Pay - Certificated Total Benefits	\$17,892	\$17,892
Temporaries	\$167,710	\$167,710
Temporaries Salary	\$154,500	\$154,500
Temporaries Total Benefits	\$13,210	\$13,210
<b>Total</b>	<b>\$396,920</b>	<b>\$396,920</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Purchased Services	FY26 Recommended Budget	FY25 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	\$650	\$950
<b>Total</b>	<b>\$1,375,604</b>	<b>\$1,375,904</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends	\$246,061	\$246,061
<b>Total</b>	<b>\$417,873</b>	<b>\$417,873</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 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**

**FY26 Recommended Budget**

<b>Total Expenditures</b>	<b>\$34,669,364</b>	<b>\$33,100,092</b>
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## Summary

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	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Total Revenues and Allocations To Budget	\$34,669,363	\$33,100,101
Total Expenditures	\$34,669,364	\$33,100,092
<b>Variance</b>	<b>\$0</b>	<b>\$9</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>20: Special Ed Staffing - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
District Wide ELP Teacher	3.00	3.00
ED Diagnostician – School Psychometrist	1.00	1.00
District Wide Special Education Teacher	7.00	6.50
School Psychologist	8.00	8.00
Occupational Therapist	7.00	7.00
Physical Therapist	4.00	4.00
Speech Language Pathologist	23.00	23.00
IEP & Math Mentor	2.00	2.00
Special Education Vision Specialist	1.00	1.00
Pre-K Special Education Teacher	11.00	11.50
Elementary Special Education Teacher	44.50	43.50
Middle School Special Education Teacher	21.00	22.00
High School Special Education Teacher	21.00	21.50
<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	25.00	18.00
Special Education Aide	22.00	19.50
Special Education ER Aide	48.00	51.00
Special Education IR Aide	65.50	71.00
Special Education Aide Pre-Kindergarten	18.00	19.00
Certified Occupational Therapist Assistant	1.00	1.00
Speech Language Pathologist Assistant	5.00	5.00
Special Education Secretary	6.90	6.40

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

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

#### ***FY26 Recommended Budget***

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>363.40</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 620: Special Education

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,125,497	\$2,125,797
Certified Substitute Allocation *	\$70,000	\$70,000
<b>Total District Allocations</b>	<b>\$2,195,497</b>	<b>\$2,195,797</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>\$2,195,497</b>	<b>\$2,195,797</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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	\$75,985
Substitutes for Certified Salary	\$70,000	\$70,000
Substitutes for Certified Total Benefits	\$5,985	\$5,985
Supplemental Pay - Certificated	\$137,892	\$137,892
Supplemental Pay - Certificated Salary	\$120,000	\$120,000
Supplemental Pay - Certificated Total Benefits	\$17,892	\$17,892
Temporaries	\$167,710	\$167,710
Temporaries Salary	\$154,500	\$154,500
Temporaries Total Benefits	\$13,210	\$13,210
<b>Total Other Staffing</b>	<b>\$396,920</b>	<b>\$396,920</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>18%</b>

Purchased Services	FY26 Recommended Budget	FY25 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	\$650	\$950
<b>Total Purchased Services</b>	<b>\$1,375,604</b>	<b>\$1,375,904</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>63%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends *	\$246,061	\$246,061
<b>Total Supplies &amp; Materials</b>	<b>\$417,873</b>	<b>\$417,873</b>

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
% of Expenditures	19%	19%

Other	FY26 Recommended Budget	FY25 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>\$2,195,497</b>	<b>\$2,195,797</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,195,497	\$2,195,797
Total Expenditures	\$2,195,497	\$2,195,797
<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.

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

Contracted physical therapy and other services.

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

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



# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 20: Special Ed Staffing

#### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Special Ed Staffing Allocation	\$32,473,866	\$30,904,304
ED Diagnostician – School Psychometrist Staff Allocation	\$126,865	\$120,585
IEP & Math Mentors Staff Allocation	\$253,730	\$241,170
Occupational Therapist Staff Allocation	\$888,056	\$844,095
Physical Therapist Staff Allocation	\$507,461	\$482,340
Psychologist Staff Allocation	\$1,014,921	\$964,680
Special Education Teacher Allocation	\$13,638,006	\$13,023,179
Special Education Vision Specialist Allocation	\$126,865	\$120,585
Speech Pathologist Staff Allocation	\$2,917,899	\$2,773,455
Administrative Secretary Allocation - Special Ed	\$116,535	\$100,940
Assistant Media Tech Staff Allocation	\$94,572	\$90,091
Autism Behavior Technician Staff Allocation	\$276,546	\$251,634
Certified Occupational Therapist Assistant Allocation	\$78,316	\$74,581
Crisis Prevention, De-escalation and Intervention Trainer	\$77,875	\$72,512
Program Secretary 9_10Month Staff Allocation	\$60,851	\$56,680
Program Secretary Staff Allocation	\$166,037	\$143,211
Sign Language Interpreter Staff Allocation	\$210,459	\$197,786
Special Education Aides Allocation	\$1,117,523	\$935,305
Special Education Aides Allocation - Cross Categorical	\$1,320,592	\$953,519
Special Education Aides Allocation - ER	\$2,749,101	\$2,749,799
Special Education Aides Allocation - IR	\$3,809,365	\$3,917,549
Special Education Aides Allocation - Pre-K	\$1,123,305	\$1,142,128
Special Education American Sign Specialist Allocation	\$41,796	\$38,893
Special Education Secretary Allocation	\$418,623	\$357,943
Speech Pathologist Assistant Staff Allocation	\$494,462	\$447,360
Non-Represented Staff Allocation	\$844,107	\$804,286
<b>Total District Allocations</b>	<b>\$32,473,866</b>	<b>\$30,904,304</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>\$32,473,866</b>	<b>\$30,904,304</b>
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#### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$19,473,804	\$18,570,088
Certificated Salary	\$13,173,998	\$12,695,760
Certificated FTE	153.500 FTE	154.000 FTE
Certificated Total Benefits	\$6,299,806	\$5,874,328
Support	\$12,155,956	\$11,529,920
Support Salary	\$7,459,472	\$7,143,250
Support FTE	204.900 FTE	204.400 FTE
Support Total Benefits	\$4,696,484	\$4,386,670

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented	\$844,107	\$804,286
Non-Represented Salary	\$564,655	\$543,805
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Total Benefits	\$279,452	\$260,481
<b>Total FTE</b>	<b>363.4</b>	<b>363.4</b>
<b>Total Staffing</b>	<b>\$32,473,867</b>	<b>\$30,904,295</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$32,473,867</b>	<b>\$30,904,295</b>
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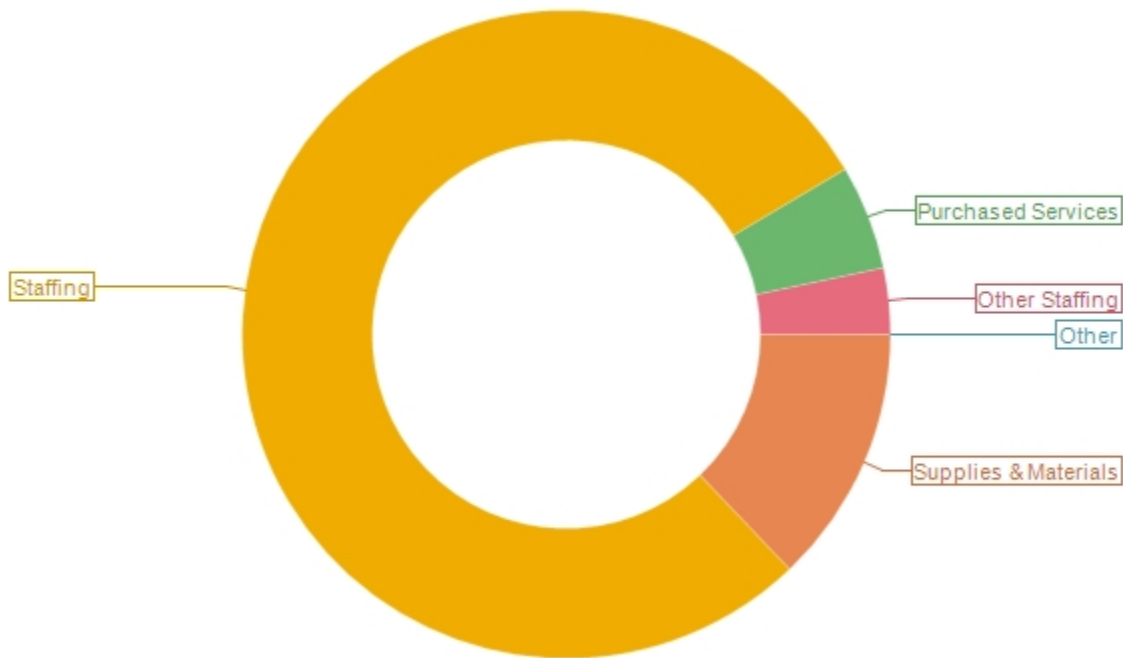
### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$32,473,866	\$30,904,304
Total Expenditures	\$32,473,867	\$30,904,295
<b>Variance</b>	<b>\$0</b>	<b>\$9</b>

### Notes

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

## Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$135,590	3%
Purchased Services	\$214,510	5%
Staffing	\$3,232,156	79%
Supplies & Materials	\$530,227	13%
<b>Total Expenditures</b>	<b>\$4,112,853</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## Program Reporting - Teaching and Learning

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$4,110,852	\$3,932,202
Certified Substitute Allocation	\$2,000	\$20,000
<b>Total</b>	<b>\$4,112,852</b>	<b>\$3,952,202</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>\$4,112,852</b>	<b>\$3,952,202</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>	<b>\$735,818</b>	<b>\$844,095</b>
Certificated FTE	5.800 FTE	7.000 FTE
Certificated Salary	\$497,780	\$577,080
Certificated Total Benefits	\$238,038	\$267,015
<b>Support</b>	<b>\$1,653,440</b>	<b>\$1,570,011</b>
Support FTE	21.414 FTE	21.357 FTE
Support Salary	\$1,014,630	\$972,685
Support Total Benefits	\$638,811	\$597,326
<b>Non-Represented</b>	<b>\$842,897</b>	<b>\$662,860</b>
Non-Represented FTE	5.000 FTE	4.000 FTE
Non-Represented Salary	\$572,154	\$454,730
Non-Represented Total Benefits	\$270,743	\$208,130
<b>Total FTE</b>	<b>32.214</b>	<b>32.357</b>
<b>Total</b>	<b>\$3,232,156</b>	<b>\$3,076,965</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>78%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>\$2,171</b>	<b>\$21,710</b>
Substitutes for Certified Salary	\$2,000	\$20,000
Substitutes for Certified Total Benefits	\$171	\$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>\$135,590</b>	<b>\$155,129</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$204,100	\$204,100
Mileage	\$6,680	\$6,680
Student Travel	\$450	\$450
Other Purchased Services	\$3,280	\$3,280
<b>Total</b>	<b>\$214,510</b>	<b>\$214,510</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$306,727	\$281,727
Software	\$210,815	\$210,815
Equipment (\$500-\$4999)	\$12,685	\$12,685
<b>Total</b>	<b>\$530,227</b>	<b>\$505,227</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>13%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$370	\$370
<b>Total</b>	<b>\$370</b>	<b>\$370</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$4,112,853</b>	<b>\$3,952,202</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$4,112,852	\$3,952,202
Total Expenditures	\$4,112,853	\$3,952,202
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

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

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

***FY26 Recommended Budget***

<b>660: Instructional Technology - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Instructional Technology Teacher	1.00	2.00
<b>Non-Represented</b>		
Curriculum Coordinator TRS	.50	.50
<b>Support</b>		
Instructional Technology System Support Specialist	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>2.50</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 660: Instructional Technology

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$402,554	\$374,588
<b>Total District Allocations</b>	<b>\$402,554</b>	<b>\$374,588</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>\$402,554</b>	<b>\$374,588</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$126,865	\$241,170
Certificated Salary	\$85,824	\$164,880
Certificated FTE	1.000 FTE	2.000 FTE
Certificated Total Benefits	\$41,041	\$76,290
Support	\$138,994	
Support Salary	\$85,294	
Support FTE	1.000 FTE	
Support Total Benefits	\$53,701	
Non-Represented	\$83,299	\$80,022
Non-Represented Salary	\$56,543	\$54,896
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Total Benefits	\$26,756	\$25,126
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$349,159</b>	<b>\$321,192</b>
<b>% of Expenditures</b>	<b>87%</b>	<b>86%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>1%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$5,000	\$5,000
Software *	\$33,000	\$33,000

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
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>11%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$402,554</b>	<b>\$374,588</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$402,554	\$374,588
Total Expenditures	\$402,554	\$374,588
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

Support Services Instruction - \$2,000 Provides advanced and specialized professional development for ITCs and IT Sys

#### Software - \$33,000

Software - Support Services K-12 ClassLink subscription- district wide rostering and license management platform  
Instruction - \$33,000 for adopted materials and applications

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



## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>675: English Language Learner Program - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
English Language Learner Specialist	4.80	4.80
Jr/Sr High School Teacher	.00	.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	15.61	15.56
Bilingual Assistant	.80	.80
<b>TOTAL PERSONNEL</b>	<b>23.21</b>	<b>23.36</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 675: English Language Learner Program

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,021,385	\$1,973,803
<b>Total District Allocations</b>	<b>\$2,021,385</b>	<b>\$1,973,803</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>\$2,021,385</b>	<b>\$1,973,803</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$608,953	\$602,925
Certificated Salary	\$411,956	\$412,200
Certificated FTE	4.800 FTE	5.000 FTE
Certificated Total Benefits	\$196,997	\$190,725
Support	\$1,158,213	\$1,105,811
Support Salary	\$710,734	\$685,094
Support FTE	17.414 FTE	17.357 FTE
Support Total Benefits	\$447,478	\$420,716
Non-Represented	\$142,612	\$153,460
Non-Represented Salary	\$96,804	\$105,275
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$45,808	\$48,184
<b>Total FTE</b>	<b>23.214</b>	<b>23.357</b>
<b>Total Staffing</b>	<b>\$1,909,777</b>	<b>\$1,862,195</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>94%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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>1%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 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>\$2,021,385</b>	<b>\$1,973,803</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,021,385	\$1,973,803
Total Expenditures	\$2,021,385	\$1,973,803
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

Regular Instruction - \$24,100

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

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

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

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

***FY26 Recommended Budget***

<b>685: Library Media - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 685: Library Media

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$393,909	\$387,818
<b>Total District Allocations</b>	<b>\$393,909</b>	<b>\$387,818</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>\$393,909</b>	<b>\$387,818</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$113,826	\$111,012
Support Salary	\$69,849	\$68,777
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$43,977	\$42,236
Non-Represented	\$83,299	\$80,022
Non-Represented Salary	\$56,543	\$54,896
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Total Benefits	\$26,756	\$25,126
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Staffing</b>	<b>\$197,125</b>	<b>\$191,034</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>49%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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 FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 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>47%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$393,909</b>	<b>\$387,818</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$393,909	\$387,818
Total Expenditures	\$393,909	\$387,818
<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:

K-12 Destiny Library, Resource & Media Manager (textbooks, library books, and LMS/Art Kits)  
K-12 NoodleTools- research and citation platform- subscription  
K-12 TeachingBooks- author & literacy resources- subscription  
K-12 OverDrive/Sora- ebook & eAudio library- subscription  
K-3 PebbleGo- ebooks & resources- subscription  
K-12 ProQuest Culturegrams- world culture resources- 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***

***FY26 Recommended Budget***

<b>693: Teaching and Learning - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Curriculum Coordinator TRS	2.00	.50
Executive Director of Teaching and Learning	1.00	1.00
<b>Support</b>		
Administrative Secretary	1.00	1.00
Materials Development Specialist	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 693: Teaching and Learning

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$1,293,004	\$381,512
Certified Substitute Allocation	\$2,000	
<b>Total District Allocations</b>	<b>\$1,295,004</b>	<b>\$381,512</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>\$1,295,004</b>	<b>\$381,512</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$242,407	\$100,940
Support Salary	\$148,753	\$62,537
Support FTE	2.000 FTE	1.000 FTE
Support Total Benefits	\$93,655	\$38,404
Non-Represented	\$533,688	\$270,980
Non-Represented Salary	\$362,264	\$185,895
Non-Represented FTE	3.000 FTE	1.500 FTE
Non-Represented Total Benefits	\$171,423	\$85,084
<b>Total FTE</b>	<b>5</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$776,095</b>	<b>\$371,920</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>97%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$1,828	
Overtime Salary	\$1,400	
Overtime Total Benefits	\$428	
Substitutes for Certified	\$2,171	
Substitutes for Certified Salary	\$2,000	
Substitutes for Certified Total Benefits	\$171	
Supplemental Pay - Certificated	\$40,219	
Supplemental Pay - Certificated Salary	\$35,000	
Supplemental Pay - Certificated Total Benefits	\$5,219	
Temporaries	\$6,784	\$6,242
Temporaries Salary	\$6,250	\$5,750
Temporaries Total Benefits	\$534	\$492
<b>Total Other Staffing</b>	<b>\$51,002</b>	<b>\$6,242</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$168,000	\$0

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



# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Mileage	\$770	\$270
Other Purchased Services	\$3,280	\$0
<b>Total Purchased Services</b>	<b>\$172,050</b>	<b>\$270</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>0%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$286,303	\$2,405
Software	\$5,500	
Equipment (\$500-\$4999)	\$3,685	\$405
<b>Total Supplies &amp; Materials</b>	<b>\$295,488</b>	<b>\$2,810</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$370	\$270
<b>Total Other</b>	<b>\$370</b>	<b>\$270</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,295,004</b>	<b>\$381,512</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,295,004	\$381,512
Total Expenditures	\$1,295,004	\$381,512
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

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

Professional & Technical - Staff Development - \$168,000 Professional Development for Into Reading and iReady Math - school visits and inservice presenters

\$10,000 for NWEA MAP Growth Assessments grades 3-9

Support Services Instruction - \$0  
Testing - \$0

#### Supplies - \$286,303

Supplies - Staff Development - \$3,848  
Supplies - Textbooks - \$276,000

This will allow the district to purchase the following:  
1)Delayed secondary Science materials (AP classes and Human Anatomy, Earth Science on line)  
2)Delayed elementary Science materials (Potentially)  
3)Elementary Social Studies extended  
4)Extend HS World History  
5)Potential split of Secondary ELA over 2 yrs"

3/19/25 - REDUCED BY \$275K BY BOE

Support Services Instruction - \$4,455  
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***

***FY26 Recommended Budget***

<b>695: Curriculum - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Curriculum Coordinator TRS	.00	.50
<b>Support</b>		
Materials Development Specialist	.00	1.00
Instructional Technology System Support Specialist	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 695: Curriculum

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$0	\$814,481
Certified Substitute Allocation	\$0	\$20,000
<b>Total District Allocations</b>	<b>\$0</b>	<b>\$834,481</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$834,481</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support		\$252,248
Support Salary		\$156,278
Support FTE	FTE	2.000 FTE
Support Total Benefits		\$95,970
Non-Represented		\$78,376
Non-Represented FTE	FTE	0.500 FTE
Non-Represented Salary		\$53,767
Non-Represented Total Benefits		\$24,609
<b>Total FTE</b>	<b>0</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$0</b>	<b>\$330,624</b>
<b>% of Expenditures</b>		<b>40%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime		\$1,828
Overtime Salary		\$1,400
Overtime Total Benefits		\$428
Substitutes for Certified		\$21,710
Substitutes for Certified Salary		\$20,000
Substitutes for Certified Total Benefits		\$1,710
Supplemental Pay - Certificated		\$40,219
Supplemental Pay - Certificated Salary		\$35,000
Supplemental Pay - Certificated Total Benefits		\$5,219
Temporaries		\$543
Temporaries Salary		\$500
Temporaries Total Benefits		\$43
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$64,299</b>
<b>% of Expenditures</b>		<b>8%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$0	\$168,000

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Mileage	\$0	\$500
Other Purchased Services	\$0	\$3,280
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$171,780</b>
<b>% of Expenditures</b>		<b>21%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$0	\$258,898
Software	\$0	\$5,500
Equipment (\$500-\$4999)	\$0	\$3,280
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$267,678</b>
<b>% of Expenditures</b>		<b>32%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$0	\$100
<b>Total Other</b>	<b>\$0</b>	<b>\$100</b>
<b>% of Expenditures</b>		<b>0%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$834,481</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$834,481
Total Expenditures	\$0	\$834,481
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Supplies - \$0

Regular Instruction - \$0

Staff Development - \$0

Support Services Instruction - \$0

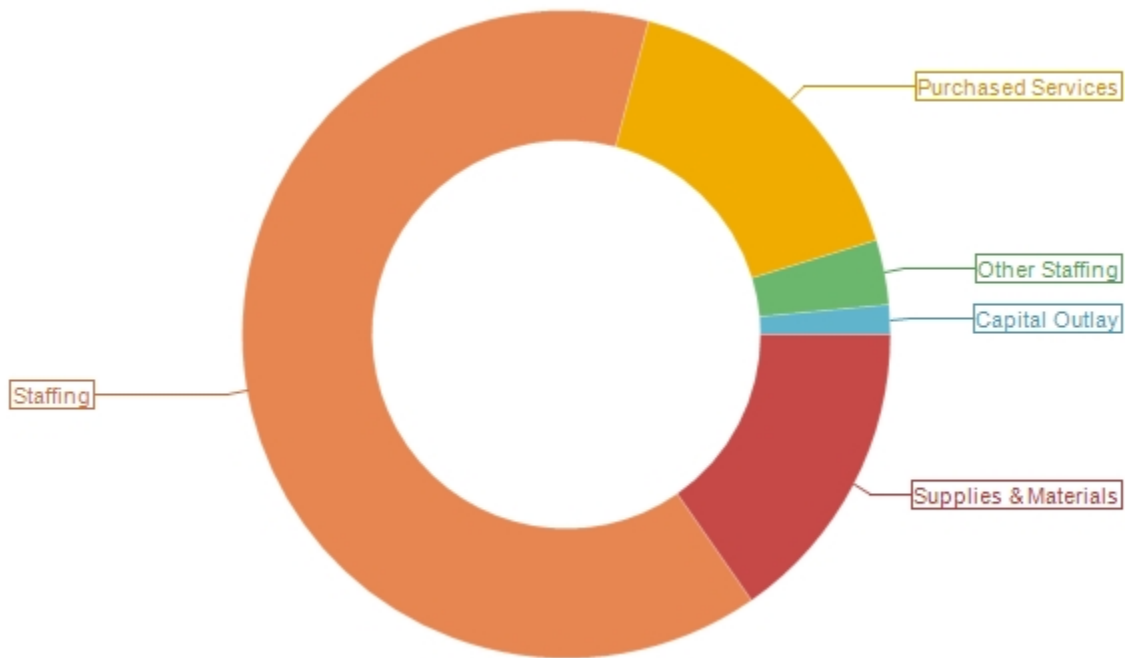
Textbooks - Regular Instruction - \$0

Textbooks - Support Services  
Instruction - \$0

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



## Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$97,900	1%
Other	\$0	0%
Other Staffing	\$214,806	3%
Purchased Services	\$1,076,770	16%
Staffing	\$4,234,632	64%
Supplies & Materials	\$1,017,023	15%
<b>Total Expenditures</b>	<b>\$6,641,131</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Information and Technology

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$6,450,331	\$6,460,751
Communication Allocation	\$190,800	\$190,800
<b>Total</b>	<b>\$6,641,131</b>	<b>\$6,651,551</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>\$6,641,131</b>	<b>\$6,651,551</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$2,316,728	\$2,246,289
Support FTE	20.000 FTE	20.000 FTE
Support Salary	\$1,421,655	\$1,391,667
Support Total Benefits	\$895,074	\$854,622
Non-Represented	\$1,917,904	\$1,975,435
Non-Represented FTE	11.000 FTE	12.000 FTE
Non-Represented Salary	\$1,176,917	\$1,223,862
Non-Represented Total Benefits	\$740,987	\$751,573
<b>Total FTE</b>	<b>31</b>	<b>32</b>
<b>Total</b>	<b>\$4,234,632</b>	<b>\$4,221,724</b>
<b>% of Expenditures</b>	<b>64%</b>	<b>63%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$707,020	\$1,382,445
Staff Travel	\$20,700	\$0
Mileage	\$23,050	\$21,000
Communication	\$228,400	\$221,168
Other Purchased Services	\$97,600	\$146,600
<b>Total</b>	<b>\$1,076,770</b>	<b>\$1,771,213</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>27%</b>



# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$207,226	\$69,900
Software	\$680,988	\$371,256
Equipment (\$500-\$4999)	\$128,809	\$2,500
<b>Total</b>	<b>\$1,017,023</b>	<b>\$443,656</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>7%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$0	\$153
<b>Total</b>	<b>\$0</b>	<b>\$153</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Capital Outlay	FY26 Recommended Budget	FY25 Approved Budget
Software (\$5000 or greater)	\$97,900	\$0
<b>Total</b>	<b>\$97,900</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$6,641,131</b>	<b>\$6,651,552</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$6,641,131	\$6,651,551
Total Expenditures	\$6,641,131	\$6,651,552
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>645: Technology - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Systems Database Administrator II	1.00	.00
Information Security Officer	1.00	1.00
Senior Research Analyst	.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  
FY26 Recommended Budget

## 645: Technology

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$893,041	\$941,697
<b>Total District Allocations</b>	<b>\$893,041</b>	<b>\$941,697</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>\$893,041</b>	<b>\$941,697</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$199,744	\$204,650
Support Salary	\$122,573	\$126,789
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	\$77,172	\$77,861
Non-Represented	\$525,774	\$569,525
Non-Represented Salary	\$322,640	\$352,843
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Total Benefits	\$203,134	\$216,681
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$725,518</b>	<b>\$774,175</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>82%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$14,450	\$24,500
Staff Travel	\$10,000	\$0
Mileage	\$50	\$0
<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	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$3,000	\$3,400

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Software *	\$135,000	\$135,756
Equipment (\$500-\$4999)	\$1,309	\$0
<b>Total Supplies &amp; Materials</b>	<b>\$139,309</b>	<b>\$139,156</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>15%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$0	\$153
<b>Total Other</b>	<b>\$0</b>	<b>\$153</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$893,041</b>	<b>\$941,697</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$893,041	\$941,697
Total Expenditures	\$893,041	\$941,697
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$14,450

Professional & Technical - District  
Administration Support - \$14,450

Shredway contract, Microfiche District-wide, Data Integrity Audit, (decrease)moved  
Optix to software

#### Software - \$135,000

Software - District Administration  
Support - \$135,000

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***

***FY26 Recommended Budget***

<b>650: Student Information Systems - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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  
FY26 Recommended Budget

## 650: Student Information Systems

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$923,603	\$867,755
<b>Total District Allocations</b>	<b>\$923,603</b>	<b>\$867,755</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>\$923,603</b>	<b>\$867,755</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$471,207	\$450,014
Support Salary	\$289,155	\$278,802
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	\$182,052	\$171,212
Non-Represented	\$177,146	\$194,354
Non-Represented Salary	\$108,705	\$120,410
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$68,441	\$73,944
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$648,353</b>	<b>\$644,368</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>74%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$238,910	\$199,085
Staff Travel	\$5,000	\$0
Other Purchased Services	\$600	\$0
<b>Total Purchased Services</b>	<b>\$244,510</b>	<b>\$199,085</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>23%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$6,500	\$6,500

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Software	\$10,438	\$4,000
Equipment (\$500-\$4999)	\$2,500	\$2,500
<b>Total Supplies &amp; Materials</b>	<b>\$19,438</b>	<b>\$13,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$923,603</b>	<b>\$867,755</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$923,603	\$867,755
Total Expenditures	\$923,603	\$867,755
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$238,910

Professional & Technical - District	PowerSchool contract increase
Administration Support - \$238,910	Temp Contract services

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>655: Network Services - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Systems Database Administrator II	1.00	.00
Systems & Network Administrator	1.00	.00
Director of User Services	.00	1.00
Director of Network Services	1.00	1.00
<b>Support</b>		
Computer Technician	.00	4.00
School Technology Specialist	.00	5.00
Network Technician	4.00	4.00
Systems Technician & A/V Specialist	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>7.00</b>	<b>16.00</b>



# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 655: Network Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$2,030,820	\$2,903,833
Communication Allocation	\$190,800	\$190,800
<b>Total District Allocations</b>	<b>\$2,221,620</b>	<b>\$3,094,633</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>\$2,221,620</b>	<b>\$3,094,633</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$549,590	\$1,591,625
Support Salary	\$337,255	\$986,076
Support FTE	4.000 FTE	14.000 FTE
Support Total Benefits	\$212,336	\$605,549
Non-Represented	\$526,340	\$358,090
Non-Represented Salary	\$322,987	\$221,851
Non-Represented FTE	3.000 FTE	2.000 FTE
Non-Represented Total Benefits	\$203,353	\$136,239
<b>Total FTE</b>	<b>7</b>	<b>16</b>
<b>Total Staffing</b>	<b>\$1,075,930</b>	<b>\$1,949,715</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>63%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>9%</b>	<b>6%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$30,000	\$608,860
Mileage	\$10,000	\$20,000
Communication *	\$228,400	\$221,168
Other Purchased Services	\$0	\$13,600
<b>Total Purchased Services</b>	<b>\$268,400</b>	<b>\$863,628</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>28%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$17,500	\$50,000
Software *	\$437,100	\$31,500
Equipment (\$500-\$4999) *	\$125,000	\$0
<b>Total Supplies &amp; Materials</b>	<b>\$579,600</b>	<b>\$81,500</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>3%</b>

Capital Outlay	FY26 Recommended Budget	FY25 Approved Budget
Software (\$5000 or greater) *	\$97,900	\$0
<b>Total Capital Outlay</b>	<b>\$97,900</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,221,620</b>	<b>\$3,094,633</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,221,620	\$3,094,633
Total Expenditures	\$2,221,620	\$3,094,633
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$30,000

Professional & Technical - District  
Administration Support - \$0

Support Services Instruction - \$30,000 \$578,860 moved to other NWS accounts for Software & Equipment

#### Communication - \$228,400

General - \$228,400

Internet bandwidth - increased from 4Gb to 6 Gb.  
Added Erate and \$3000 for emergency MiFi devices.

#### Supplies - \$17,500

District Administration Support - \$0

Support Services Instruction - \$17,500 Reduced Network cable/fiber, hardware, etc.

#### Software - \$437,100

Software - Support Services moved from Prof & Tech to Software  
Instruction - \$437,100

#### Equipment (\$500-\$4999) - \$125,000

Support Services Instruction - \$125,000 Erate UPS Batteries/Core Routers/Fiber  
\$125,000

#### Software (\$5000 or greater) - \$97,900

Support Services Instruction - \$97,900 (E-Rate) License/Firewalls/Wireless Network

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

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

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

***FY26 Recommended Budget***

<b>656: User Support Services - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Systems Database Administrator II	1.00	.00
Director of User Services	1.00	.00
<b>Support</b>		
Computer Technician	4.00	.00
School Technology Specialist	5.00	.00
Systems Technician & A/V Specialist	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>12.00</b>	<b>.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 656: User Support Services

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$1,757,552	
<b>Total District Allocations</b>	<b>\$1,757,552</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,757,552</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Support	\$1,096,187	
Support Salary	\$672,672	
Support FTE	10.000 FTE	
Support Total Benefits	\$423,515	
Non-Represented	\$351,129	
Non-Represented Salary	\$215,470	
Non-Represented FTE	2.000 FTE	
Non-Represented Total Benefits	\$135,660	
<b>Total FTE</b>	<b>12</b>	<b>0</b>
<b>Total Staffing</b>	<b>\$1,447,316</b>	
<b>% of Expenditures</b>	<b>82%</b>	

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$34,560	
Mileage	\$12,000	
<b>Total Purchased Services</b>	<b>\$46,560</b>	
<b>% of Expenditures</b>	<b>3%</b>	

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$175,226	
Software *	\$88,450	
<b>Total Supplies &amp; Materials</b>	<b>\$263,676</b>	
<b>% of Expenditures</b>	<b>15%</b>	

<b>Total Expenditures</b>	<b>\$1,757,552</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,757,552	\$0
Total Expenditures	\$1,757,552	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Supplies - \$175,226

District Administration Support - \$0

Support Services Instruction -  
\$175,226

ACER Parts, 15,000 APPLE Parts, DELL Parts, DELL(Chromebooks) APPLE(iPADS),  
ETECH moved from 655

#### Software - \$88,450

Software - Support Services  
Instruction - \$88,450

OETC(Adobe), OETC (Securly), CDW Government

\* - 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***

***FY26 Recommended Budget***

<b>665: Business Information Systems - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Non-Represented</b>		
Systems Database Administrator II	1.00	6.00
Director of Business Information Systems	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>6.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 665: Business Information Systems

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$845,315	\$1,747,466
<b>Total District Allocations</b>	<b>\$845,315</b>	<b>\$1,747,466</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>\$845,315</b>	<b>\$1,747,466</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Non-Represented	\$337,515	\$853,466
Non-Represented Salary	\$207,115	\$528,757
Non-Represented FTE	2.000 FTE	6.000 FTE
Non-Represented Total Benefits	\$130,400	\$324,709
<b>Total FTE</b>	<b>2</b>	<b>6</b>
<b>Total Staffing</b>	<b>\$337,515</b>	<b>\$853,466</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>49%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$389,100	\$550,000
Staff Travel	\$5,700	\$0
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$97,000	\$133,000
<b>Total Purchased Services</b>	<b>\$492,800</b>	<b>\$684,000</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>39%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$5,000	\$10,000
Software *	\$10,000	\$200,000
<b>Total Supplies &amp; Materials</b>	<b>\$15,000</b>	<b>\$210,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$845,315</b>	<b>\$1,747,466</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$845,315	\$1,747,466
Total Expenditures	\$845,315	\$1,747,466
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$389,100

Professional & Technical - District  
Administration Support - \$389,100

Microsoft, Dell, Unit Trends, Pure Storage, PRTG Monitoring moved to 655 total of (\$119k)  
Google Workspace for Education Plus, Insight, Tyler (Munis), TCP, SolarWinds (Web Help Desk), Tyler Connect (Conference), and staff training

#### Other Purchased Services - \$97,000

Purchased Service - District  
Administration Support - \$97,000

Finalsite Web Application (decreased) \$36K

#### Software - \$10,000

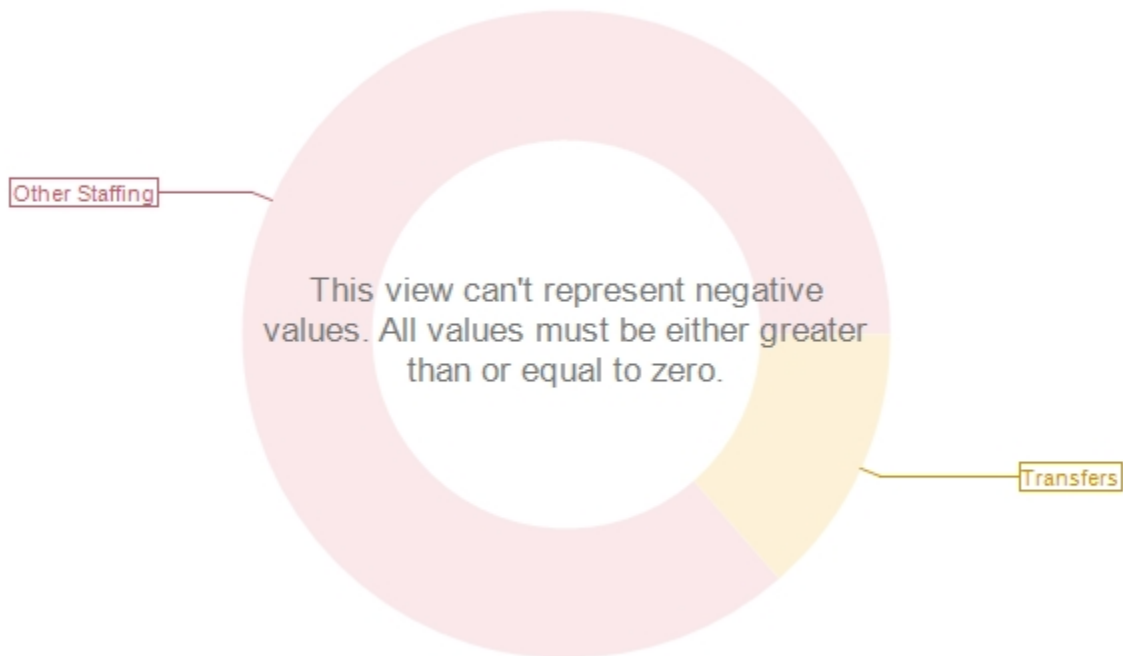
Software - District Administration  
Support - \$10,000

(decrease) movement to 656 \$87k other software moved to Professional & Technical

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



## Program Reporting - Non Departmental



Category	Amount	Percentage
Other	(\$1,040,000)	-8%
Other Staffing	\$12,710,456	94%
Supplies & Materials	(\$141,535)	-1%
Transfers	\$2,000,000	15%
<b>Total Expenditures</b>	<b>\$13,528,921</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Non Departmental

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$12,900,456	\$11,888,756
Equipment Replacement Allocation	\$628,466	\$674,213
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	10,743 Students	11,525 Students
<b>Total</b>	<b>\$13,528,921</b>	<b>\$12,562,969</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>\$13,528,921</b>	<b>\$12,562,969</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
TRS - On-Behalf	\$11,153,596	\$11,153,596
PERS - On Behalf	\$1,556,860	\$1,556,860
<b>Total</b>	<b>\$12,710,456</b>	<b>\$12,710,456</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>101%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Equipment Replacement Expense	\$628,466	\$674,213
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	10,743 Students	11,525 Students
Indirect Costs	(\$770,000)	(\$821,700)
<b>Total</b>	<b>(\$141,535)</b>	<b>(\$147,488)</b>
<b>% of Expenditures</b>	<b>-1%</b>	<b>-1%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	(\$1,040,000)	\$0
<b>Total</b>	<b>(\$1,040,000)</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>-8%</b>	<b>0%</b>

Transfers	FY26 Recommended Budget	FY25 Approved Budget
Transfer to Other Funds	\$2,000,000	\$0
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$13,528,921</b>	<b>\$12,562,968</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
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# Budget Group Report

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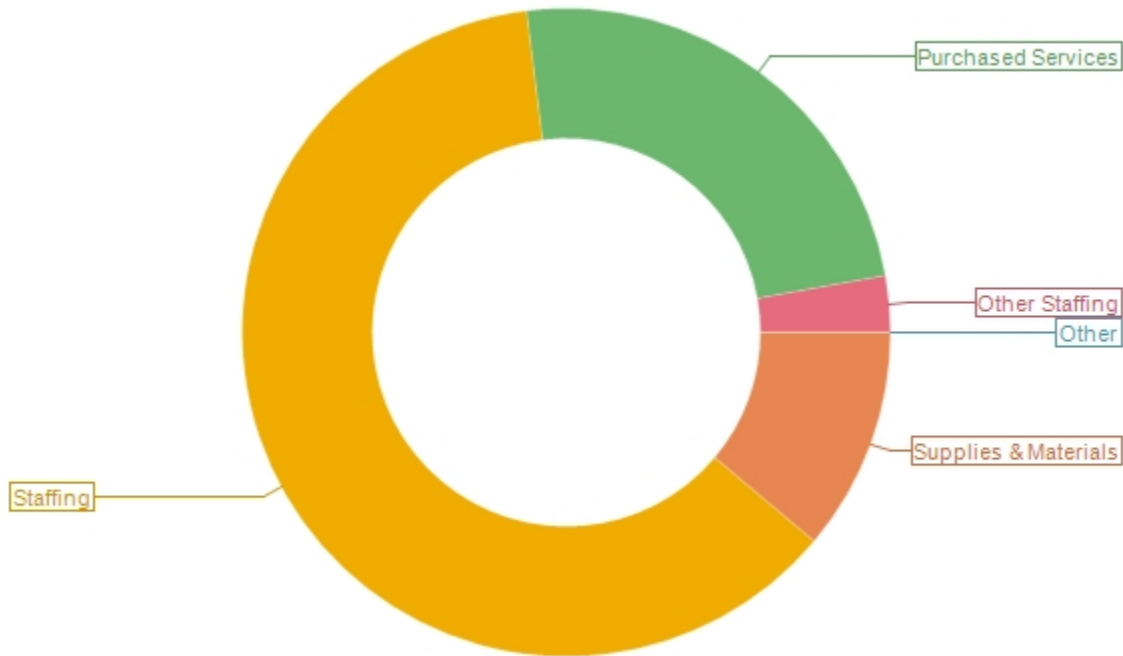
## **Fairbanks North Star Borough School District**

### **FY26 Recommended Budget**

Total Revenues and Allocations To Budget	\$13,528,921	\$12,562,969
Total Expenditures	\$13,528,921	\$12,562,968
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



## Program Reporting -Educational Options & Opportunities



Category	Amount	Percentage
Other	\$900	0%
Other Staffing	\$184,505	3%
Purchased Services	\$1,589,104	24%
Staffing	\$4,072,566	62%
Supplies & Materials	\$732,831	11%
<b>Total Expenditures</b>	<b>\$6,579,905</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting -Educational Options & Opportunities

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$6,561,649	\$8,270,635
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>\$6,579,906</b>	<b>\$8,288,892</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>\$6,579,906</b>	<b>\$8,288,892</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$2,791,034	\$2,652,870
Certificated FTE	22.000 FTE	22.000 FTE
Certificated Salary	\$1,888,130	\$1,813,680
Certificated Total Benefits	\$902,904	\$839,190
Support	\$1,081,041	\$1,216,728
Support FTE	13.733 FTE	15.783 FTE
Support Salary	\$663,378	\$753,812
Support Total Benefits	\$417,663	\$462,916
Non-Represented	\$200,491	\$472,858
Non-Represented FTE	1.000 FTE	3.000 FTE
Non-Represented Salary	\$136,092	\$324,386
Non-Represented Total Benefits	\$64,399	\$148,472
<b>Total FTE</b>	<b>36.733</b>	<b>40.783</b>
<b>Total</b>	<b>\$4,072,566</b>	<b>\$4,342,456</b>
<b>% of Expenditures</b>	<b>62%</b>	<b>52%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Substitutes for Certified	\$19,539	\$19,539
Substitutes for Certified Salary	\$18,000	\$18,000
Substitutes for Certified Total Benefits	\$1,539	\$1,539
Supplemental Pay - Certificated	\$160,644	\$160,644
Supplemental Pay - Certificated Salary	\$139,800	\$139,800
Supplemental Pay - Certificated Total Benefits	\$20,844	\$20,844
Temporaries	\$3,799	\$3,799
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Total</b>	<b>\$184,505</b>	<b>\$184,505</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$1,336,180	\$1,356,180
Mileage	\$1,104	\$1,104
Student Travel	\$50,980	\$50,980
Communication	\$68,000	\$68,000
Other Purchased Services	\$50,990	\$50,990
Rentals	\$81,850	\$258,514
<b>Total</b>	<b>\$1,589,104</b>	<b>\$1,785,768</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>22%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$705,606	\$1,940,928
Software	\$19,905	\$19,905
Equipment (\$500-\$4999)	\$7,320	\$7,430
<b>Total</b>	<b>\$732,831</b>	<b>\$1,968,263</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>24%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$900	\$7,900
<b>Total</b>	<b>\$900</b>	<b>\$7,900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$6,579,905</b>	<b>\$8,288,891</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$6,579,906	\$8,288,892
Total Expenditures	\$6,579,905	\$8,288,891
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>501: Educational Options &amp; Opportunities - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
eLearning Teacher	.00	1.00
Virtual Learning Instructional Coach	1.00	.00
<b>Non-Represented</b>		
Virtual Learning Coordinator	.00	1.00
Executive Director of Alternative Programs	1.00	1.00
<b>Support</b>		
Administrative Secretary	1.00	1.00
eLearning Tutor	4.00	5.00
<b>TOTAL PERSONNEL</b>	<b>7.00</b>	<b>9.00</b>



# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 501: Educational Options & Opportunities

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$1,106,165	\$1,353,960
<b>Total District Allocations</b>	<b>\$1,106,165</b>	<b>\$1,353,960</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>\$1,106,165</b>	<b>\$1,353,960</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$126,865	\$120,585
Certificated Salary	\$85,824	\$82,440
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Total Benefits	\$41,041	\$38,145
Support	\$367,761	\$493,054
Support Salary	\$225,676	\$305,467
Support FTE	5.000 FTE	6.000 FTE
Support Total Benefits	\$142,085	\$187,587
Non-Represented	\$200,491	\$329,274
Non-Represented Salary	\$136,092	\$225,886
Non-Represented FTE	1.000 FTE	2.000 FTE
Non-Represented Total Benefits	\$64,399	\$103,388
<b>Total FTE</b>	<b>7</b>	<b>9</b>
<b>Total Staffing</b>	<b>\$695,117</b>	<b>\$942,913</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>70%</b>

Other Staffing	FY26 Recommended Budget	FY25 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>14%</b>	<b>12%</b>

Purchased Services	FY26 Recommended Budget	FY25 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>23%</b>	<b>18%</b>

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 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>\$1,106,165</b>	<b>\$1,353,960</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,106,165	\$1,353,960
Total Expenditures	\$1,106,165	\$1,353,960
<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***

***FY26 Recommended Budget***

<b>505: B.E.S.T. - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Education Specialist	8.00	6.00
Head Teacher	1.00	1.00
<b>Support</b>		
Administrative Secretary	2.00	2.00
Secretary - 9/10 Month	1.00	1.00
Classroom Tutor	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>13.00</b>	<b>11.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

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

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$3,424,752	\$3,090,813
<b>Total District Allocations</b>	<b>\$3,424,752</b>	<b>\$3,090,813</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>\$3,424,752</b>	<b>\$3,090,813</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$1,141,787	\$844,095
Certificated Salary	\$772,417	\$577,080
Certificated FTE	9.000 FTE	7.000 FTE
Certificated Total Benefits	\$369,370	\$267,015
Support	\$353,891	\$317,644
Support Salary	\$217,164	\$196,793
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	\$136,727	\$120,851
<b>Total FTE</b>	<b>13</b>	<b>11</b>
<b>Total Staffing</b>	<b>\$1,495,677</b>	<b>\$1,161,739</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>38%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$1,066,180	\$1,066,180
Mileage	\$90	\$90
Student Travel	\$49,450	\$49,450
Communication *	\$68,000	\$68,000
Other Purchased Services *	\$50,000	\$50,000
<b>Total Purchased Services</b>	<b>\$1,233,720</b>	<b>\$1,233,720</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>40%</b>

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$674,049	\$674,049
Software	\$16,635	\$16,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
<b>Total Supplies &amp; Materials</b>	<b>\$692,304</b>	<b>\$692,304</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>22%</b>

Other	FY26 Recommended Budget	FY25 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>\$3,424,752</b>	<b>\$3,090,813</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$3,424,752	\$3,090,813
Total Expenditures	\$3,424,752	\$3,090,813
<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***

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

***FY26 Recommended Budget***

<b>510: Golden Heart Academy - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
District Wide Alternative Learning Teacher	2.00	2.00
Head Teacher	1.00	1.00
<b>Support</b>		
Secretary - 9/10 Month	.53	.53
Classroom Tutor	.20	.25
<b>TOTAL PERSONNEL</b>	<b>3.73</b>	<b>3.78</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 510: Golden Heart Academy

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$436,822	\$421,884
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>\$440,079</b>	<b>\$425,141</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$440,079</b>	<b>\$425,141</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$380,596	\$361,755
Certificated Salary	\$257,472	\$247,320
Certificated FTE	3.000 FTE	3.000 FTE
Certificated Total Benefits	\$123,123	\$114,435
Support	\$45,285	\$46,788
Support Salary	\$27,789	\$28,987
Support FTE	0.733 FTE	0.783 FTE
Support Total Benefits	\$17,496	\$17,801
<b>Total FTE</b>	<b>3.733</b>	<b>3.783</b>
<b>Total Staffing</b>	<b>\$425,881</b>	<b>\$408,543</b>
<b>% of Expenditures</b>	<b>97%</b>	<b>96%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Supplemental Pay - Certificated	\$3,217	\$3,217
Supplemental Pay - Certificated Salary	\$2,800	\$2,800
Supplemental Pay - Certificated Total Benefits	\$417	\$417
<b>Total Other Staffing</b>	<b>\$6,474</b>	<b>\$6,474</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Purchased Services	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$5,000	\$7,290
Software	\$270	\$270
Equipment (\$500-\$4999)	\$700	\$810
<b>Total Supplies &amp; Materials</b>	<b>\$5,970</b>	<b>\$8,370</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$440,079</b>	<b>\$425,141</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$440,079	\$425,141
Total Expenditures	\$440,079	\$425,141
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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



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

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

***FY26 Recommended Budget***

<b>526: Career Education Center - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Head Teacher	1.00	1.00
High School Teacher	2.50	3.50
<b>Support</b>		
High School Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>4.50</b>	<b>5.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 526: Career Education Center

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$625,082	\$737,497
Certified Substitute Allocation	\$7,500	\$7,500
<b>Total District Allocations</b>	<b>\$632,582</b>	<b>\$744,997</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>\$632,582</b>	<b>\$744,997</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$444,028	\$542,632
Certificated Salary	\$300,384	\$370,980
Certificated FTE	3.500 FTE	4.500 FTE
Certificated Total Benefits	\$143,644	\$171,652
Support	\$87,036	\$80,846
Support Salary	\$53,409	\$50,087
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$33,627	\$30,759
<b>Total FTE</b>	<b>4.5</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$531,064</b>	<b>\$623,478</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>84%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$0	\$20,000
Rentals	\$81,850	\$81,850
<b>Total Purchased Services</b>	<b>\$81,850</b>	<b>\$101,850</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>14%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Total Expenditures	\$632,582	\$744,997
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#### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$632,582	\$744,997
Total Expenditures	\$632,582	\$744,997
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

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

Legal - School Administration Support  
- \$0

Regular Instruction - \$0

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**

**FY26 Recommended Budget**

<b>527: Star of the North - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Head Teacher	1.00	1.00
Jr/Sr High School Counselor	.00	.50
High School Teacher	2.00	2.00
High School Counselor	.50	.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  
FY26 Recommended Budget

## 527: Star of the North

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$605,245	\$750,580
Certified Substitute Allocation	\$7,500	\$7,500
<b>Total District Allocations</b>	<b>\$612,745</b>	<b>\$758,080</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>\$612,745</b>	<b>\$758,080</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$444,028	\$422,047
Certificated Salary	\$300,384	\$288,540
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Total Benefits	\$143,644	\$133,507
Support	\$144,495	\$133,620
Support Salary	\$88,669	\$82,783
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	\$55,826	\$50,837
<b>Total FTE</b>	<b>5.5</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$588,524</b>	<b>\$555,667</b>
<b>% of Expenditures</b>	<b>96%</b>	<b>73%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 Approved Budget
Rentals	\$0	\$176,664
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$176,664</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>23%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$11,080	\$12,607
Equipment (\$500-\$4999)	\$5,000	\$5,000
<b>Total Supplies &amp; Materials</b>	<b>\$16,080</b>	<b>\$17,607</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

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

# Budget Report

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>Total Expenditures</b>	<b>\$612,745</b>	<b>\$758,080</b>
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## Summary

	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Total Revenues and Allocations To Budget	\$612,745	\$758,080
Total Expenditures	\$612,745	\$758,080
<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  
FY26 Recommended Budget

## 705: SMART

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$363,583	\$350,237
<b>Total District Allocations</b>	<b>\$363,583</b>	<b>\$350,237</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$363,583</b>	<b>\$350,237</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$253,730	\$241,170
Certificated Salary	\$171,648	\$164,880
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Total Benefits	\$82,082	\$76,290
Support	\$82,572	\$81,787
Support Salary	\$50,670	\$50,670
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$31,902	\$31,117
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$336,303</b>	<b>\$322,957</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>92%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Mileage	\$250	\$250
Student Travel	\$1,530	\$1,530
<b>Total Purchased Services</b>	<b>\$21,780</b>	<b>\$21,780</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>2%</b>

<b>Total Expenditures</b>	<b>\$363,583</b>	<b>\$350,237</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$363,583	\$350,237
Total Expenditures	\$363,583	\$350,237
<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	\$1,687,921	4%
Purchased Services	\$60,708	0%
Staffing	\$37,111,310	95%
Supplies & Materials	\$295,392	1%
<b>Total Expenditures</b>	<b>\$39,167,331</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Elementary Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$62,479	\$68,718
ARC Activity Enrollment	475 Student	431 Student
AWE Activity Enrollment	399 Student	358 Student
BNT Activity Enrollment	418 Student	422 Student
DNL Activity Enrollment	309 Student	280 Student
HTR Activity Enrollment	351 Student	368 Student
LAD Activity Enrollment	398 Student	396 Student
MSE Activity Enrollment	Student	323 Student
NPE Activity Enrollment	467 Student	327 Student
PLC Activity Enrollment	Student	387 Student
SAL Activity Enrollment	59 Student	68 Student
TIC Activity Enrollment	502 Student	370 Student
TRV Activity Enrollment	Student	69 Student
UPK Activity Enrollment	435 Student	340 Student
WLR Activity Enrollment	425 Student	449 Student
WRV Activity Enrollment	430 Student	330 Student
ACE Activity Enrollment	364 Student	415 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Regular Supply Allocation - Elementary	\$125,800	\$133,325
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	5,032 Students	5,333 Students
Special Education Allocation	\$55,043	\$55,045
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	1,359 students	1,359 students
ELP Supply Allocation - Elementary	\$6,793	\$7,200
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	5,032 Students	5,333 Students
Small School Allocation	\$10,855	\$10,855
Equipment Allocation - Elementary Schools	\$40,182	\$48,163
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	5,032 Students	5,333 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>\$309,152</b>	<b>\$331,306</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

School Staff Allocation - Certificated	FY26 Recommended Budget	FY25 Approved Budget
Elementary Teacher Allocation	\$28,925,259	\$31,532,974
Teacher Average Salary	\$85,824	\$82,440
Certificated Staff Benefit Rates	47.82 %	46.27 %

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

School Staff Allocation - Certificated	FY26 Recommended Budget	FY25 Approved Budget
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	12.00 FTE	15.00 FTE
Elementary Basic Instruction FTE	189.00 FTE	211.00 FTE
Exploratory FTE	0.00 FTE	2.50 FTE
General Music FTE	12.00 FTE	15.00 FTE
Physical Education FTE	12.00 FTE	15.00 FTE
Small Schools Adjustment FTE	0.00 FTE	1.00 FTE
Special FTE Adjustments - Other	1.00 FTE	0.00 FTE
Title I Comparability FTE	2.00 FTE	2.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$2,302,453	\$2,942,670
Principal Salary and Benefit Allocation	\$2,302,453	\$2,942,670
Principal FTE	12.00 FTE	16.00 FTE
<b>Total</b>	<b>\$31,227,712</b>	<b>\$34,475,644</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>80%</b>	<b>78%</b>

School Staff Allocation - Support	FY26 Recommended Budget	FY25 Approved Budget
Kindergarten Aide Allocation	\$1,796,059	\$1,638,394
Kindergarten Aide Average Hourly Rate	\$22.72	\$21.54
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Kindergarten Aide FTE	35.00 FTE	34.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Behavior Intervention Aide Allocation	\$0	\$34,180
Behavior Intervention Aide Average Hourly Rate	\$28.52	\$28.52
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.00 FTE	0.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$24,337	\$25,201
Teaching Assistant Average Hourly Rate	\$21.66	\$22.53
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 197	197 Days	
Days 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	\$953,926	\$1,141,768
Library Associate Average Hourly Rate	\$31.27	\$29.95
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	12.000 FTE	15.140 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$808,815	\$898,569
School Secretary Average Hourly Rate	\$25.65	\$24.66
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 215	215 Days	215 Days

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

School Staff Allocation - Support	FY26 Recommended Budget	FY25 Approved Budget
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	12.00 FTE	14.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Program Secretary Allocation</b>	<b>\$62,014</b>	<b>\$56,453</b>
School Program Secretary Average Hourly Rate	\$23.60	\$21.69
Classified Staff Benefit Rates	62.96 %	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>\$1,049,410</b>	<b>\$1,238,070</b>
Administrative Secretary Elem Admin Average Hourly Rate	\$30.72	\$29.73
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	13.00 FTE	16.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Student Behavior Support Technician Allocation</b>	<b>\$959,198</b>	<b>\$1,097,990</b>
Student Behavior Support Technician Average Hourly Rate	\$30.49	\$28.63
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician FTE	13.00 FTE	16.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Classroom Tutor</b>	<b>\$229,838</b>	<b>\$211,097</b>
Classroom Tutor Average Hourly Rate	\$25.44	\$23.59
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 197	Days	198 Days
Days 198	198 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>\$5,883,598</b>	<b>\$6,341,721</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>14%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
<b>Leadership Team</b>	<b>\$134,445</b>	<b>\$165,470</b>
Leadership Fact Adjustment	3 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	4,918 Students	5,228 Students
<b>General District Budget Allocations</b>	<b>\$213,279</b>	<b>\$1,213,279</b>
Certified Substitute Allocation	\$1,048,957	\$1,142,587
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$90,263	\$98,268
Certified Substitute Allocation Factor	\$1,048,957	\$1,142,587
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Overtime Allocation - Elementary</b>	<b>\$59,396</b>	<b>\$73,102</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$156,434	\$173,726
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	5,032.00 Students	5,333.00 Students
Extended Contract	\$37,346	\$45,964
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total</b>	<b>\$1,746,869</b>	<b>\$2,919,147</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>4%</b>	<b>7%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$39,167,331</b>	<b>\$44,067,818</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$28,925,259	\$31,532,974
Certificated FTE	228.000 FTE	261.500 FTE
Certificated Salary	\$19,567,893	\$21,558,060
Certificated Total Benefits	\$9,357,366	\$9,974,914
Support	\$5,883,598	\$6,341,721
Support FTE	90.500 FTE	101.140 FTE
Support Salary	\$3,610,455	\$3,928,952
Support Total Benefits	\$2,273,143	\$2,412,769
Principals	\$2,302,453	\$2,942,670
Principals FTE	12.000 FTE	16.000 FTE
Principals Salary	\$1,562,892	\$2,018,707
Principals Total Benefits	\$739,561	\$923,962
<b>Total FTE</b>	<b>330.5</b>	<b>378.64</b>
<b>Total</b>	<b>\$37,111,310</b>	<b>\$40,817,365</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>93%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	\$22,982
Supplemental Pay - Certificated Salary	\$20,000	\$20,000
Supplemental Pay - Certificated Total Benefits	\$2,982	\$2,982
Temporaries	\$56,614	\$56,614
Temporaries Salary	\$52,155	\$52,155
Temporaries Total Benefits	\$4,459	\$4,459

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extended Contract - Wages	\$32,500	\$40,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$117,000	\$144,000
Leadership Fact Adjustment	3 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	4,918 Students	5,228 Students
Extended Contract - Benefits	\$4,846	\$5,964
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$17,445	\$21,470
Leadership Fact Adjustment	3 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	4,918 Students	5,228 Students
Extra Duty - Certificated - Elem	\$62,479	\$68,718
ARC Activity Enrollment	475 Student	431 Student
AWE Activity Enrollment	399 Student	358 Student
BNT Activity Enrollment	418 Student	422 Student
DNL Activity Enrollment	309 Student	280 Student
HTR Activity Enrollment	351 Student	368 Student
LAD Activity Enrollment	398 Student	396 Student
MSE Activity Enrollment	Student	323 Student
NPE Activity Enrollment	467 Student	327 Student
PLC Activity Enrollment	Student	387 Student
SAL Activity Enrollment	59 Student	68 Student
TIC Activity Enrollment	502 Student	370 Student
TRV Activity Enrollment	Student	69 Student
UPK Activity Enrollment	435 Student	340 Student
WLR Activity Enrollment	425 Student	449 Student
WRV Activity Enrollment	430 Student	330 Student
ACE Activity Enrollment	364 Student	415 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Overtime Wages - Elementary	\$45,500	\$56,000
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$13,896	\$17,102
Overtime Wages - Elementary	\$45,500	\$56,000
Substitute Wages	\$883,317	\$976,947
Certified Substitute Allocation	\$883,317	\$976,947
Substitute Benefits	\$75,524	\$83,529
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$883,317	\$976,947
Temporary Wages - Elementary	\$144,113	\$160,043
Temporary - Barnette	\$18,000	\$18,000
Total Elementary Enrollment	5,032.00 Students	5,333.00 Students
Temporary Benefits - Elementary	\$12,322	\$13,684
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$144,113	\$160,043

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Total</b>	<b>\$1,687,921</b>	<b>\$1,866,438</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$34,968	\$1,034,968
Mileage	\$6,617	\$6,617
Student Travel	\$2,405	\$2,405
Other Purchased Services	\$16,718	\$4,818
<b>Total</b>	<b>\$60,708</b>	<b>\$1,048,808</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$6,793	\$7,200
ELP Supply Allocation - Elementary	\$6,793	\$7,200
Special Education Instruction	\$55,043	\$55,045
Special Education Allocation	\$55,043	\$55,045
Supplies	\$205,256	\$230,605
Software	\$13,143	\$14,143
Equipment (\$500-\$4999)	\$15,157	\$16,214
<b>Total</b>	<b>\$295,392</b>	<b>\$323,207</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 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>\$39,167,331</b>	<b>\$44,067,818</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$39,167,331	\$44,067,818
Total Expenditures	\$39,167,331	\$44,067,818
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>101: Anderson Crawford Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	14.00	17.00
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>27.00</b>	<b>30.00</b>

<b>101: Anderson Crawford Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	60	60
Staff Enrollment-Gr01	61	82
Staff Enrollment-Gr02	59	68
Staff Enrollment-Gr03	62	62
Staff Enrollment-Gr04	58	79
Staff Enrollment-Gr05	60	60
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>360</b>	<b>411</b>



# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 101: Anderson Crawford Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$9,100	\$10,375
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	364 Students	415 Students
Special Education Allocation	\$3,119	\$3,119
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	77 students	77 students
ELP Supply Allocation - Elementary	\$491	\$560
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	364 Students	415 Students
Equipment Allocation - Elementary Schools	\$3,056	\$3,133
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	364 Students	415 Students
<b>Total School Budget Allocations</b>	<b>\$15,766</b>	<b>\$17,187</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>52%</b>	<b>52%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	364.00 Students	415.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$16,097</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>48%</b>	<b>48%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$30,422</b>	<b>\$33,284</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$9,293	\$10,620
Total Elementary Enrollment	364.00 Students	415.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$795	\$908
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$10,620
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$16,097</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

Purchased Services	FY26 Recommended Budget	FY25 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>2%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$491	\$560
ELP Supply Allocation - Elementary	\$491	\$560
Special Education Instruction	\$3,119	\$3,119
Special Education Allocation	\$3,119	\$3,119
Supplies	\$9,638	\$10,990
Software	\$1,918	\$1,918
<b>Total Supplies &amp; Materials</b>	<b>\$15,166</b>	<b>\$16,587</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>50%</b>

<b>Total Expenditures</b>	<b>\$30,422</b>	<b>\$33,284</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$30,422	\$33,284
Total Expenditures	\$30,422	\$33,284
<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  
FY26 Recommended Budget

## 101: Anderson Crawford Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$4,587	\$5,072
ACE Activity Enrollment	364 Student	415 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$4,587</b>	<b>\$5,072</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>\$4,587</b>	<b>\$5,072</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$4,587	\$5,072
ACE Activity Enrollment	364 Student	415 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$4,587</b>	<b>\$5,072</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,587</b>	<b>\$5,072</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$4,587	\$5,072
Total Expenditures	\$4,587	\$5,072
<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**

**FY26 Recommended Budget**

<b>105: Anne Wien Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	15.00	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	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>105: Anne Wien Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	65	58
Staff Enrollment-Gr01	72	54
Staff Enrollment-Gr02	64	52
Staff Enrollment-Gr03	60	61
Staff Enrollment-Gr04	61	61
Staff Enrollment-Gr05	68	63
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>390</b>	<b>349</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 105: Anne Wien Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$9,975	\$8,950
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	399 Students	358 Students
Special Education Allocation	\$4,536	\$4,536
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	112 students	112 students
ELP Supply Allocation - Elementary	\$539	\$483
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	399 Students	358 Students
Equipment Allocation - Elementary Schools	\$3,109	\$3,047
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	399 Students	358 Students
<b>Total School Budget Allocations</b>	<b>\$18,159</b>	<b>\$17,016</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>55%</b>	<b>54%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	399.00 Students	358.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>45%</b>	<b>46%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$32,815</b>	<b>\$31,672</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporaries	\$1,153	\$1,153
Temporaries Salary	\$1,062	\$1,062
Temporaries Total Benefits	\$91	\$91
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

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Wages - Elementary Total Elementary Enrollment	\$9,293 399.00 Students	\$9,293 358.00 Students
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$795 8.55 % \$9,293	\$795 8.55 % \$9,293
<b>Total Other Staffing</b> <b>% of Expenditures</b>	<b>\$15,809</b> <b>48%</b>	<b>\$15,809</b> <b>50%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Other Purchased Services	\$448	\$448
<b>Total Purchased Services</b> <b>% of Expenditures</b>	<b>\$448</b> <b>1%</b>	<b>\$448</b> <b>1%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$539 \$539	\$483 \$483
Special Education Instruction Special Education Allocation	\$4,536 \$4,536	\$4,536 \$4,536
Supplies	\$10,983	\$9,396
Software	\$500	\$1,000
<b>Total Supplies &amp; Materials</b> <b>% of Expenditures</b>	<b>\$16,558</b> <b>50%</b>	<b>\$15,415</b> <b>49%</b>

<b>Total Expenditures</b>	<b>\$32,815</b>	<b>\$31,672</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$32,815	\$31,672
Total Expenditures	\$32,815	\$31,672
<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  
FY26 Recommended Budget

## 105: Anne Wien Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$4,919	\$4,530
AWE Activity Enrollment	399 Student	358 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$4,919</b>	<b>\$4,530</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>\$4,919</b>	<b>\$4,530</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$4,919	\$4,530
AWE Activity Enrollment	399 Student	358 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$4,919</b>	<b>\$4,530</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,919</b>	<b>\$4,530</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$4,919	\$4,530
Total Expenditures	\$4,919	\$4,530
<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**

**FY26 Recommended Budget**

<b>110: Arctic Light Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	18.00	17.00
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	4.00	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>30.00</b>	<b>28.00</b>

<b>110: Arctic Light Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	89	88
Staff Enrollment-Gr01	90	80
Staff Enrollment-Gr02	78	62
Staff Enrollment-Gr03	74	66
Staff Enrollment-Gr04	63	60
Staff Enrollment-Gr05	72	66
Staff Enrollment-Gr06	0	0
Staff Enrollment-Gr07	0	0
Staff Enrollment-Gr08	0	0
<b>TOTAL ENROLLMENT</b>	<b>466</b>	<b>422</b>



# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 110: Arctic Light Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$11,875	\$10,775
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	475 Students	431 Students
Special Education Allocation	\$3,281	\$3,281
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	81 students	81 students
ELP Supply Allocation - Elementary	\$641	\$582
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	475 Students	431 Students
Equipment Allocation - Elementary Schools	\$3,223	\$3,157
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	475 Students	431 Students
<b>Total School Budget Allocations</b>	<b>\$19,020</b>	<b>\$17,795</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>54%</b>	<b>53%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	475.00 Students	431.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$16,097</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>46%</b>	<b>47%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$35,117</b>	<b>\$33,892</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$10,620	\$10,620
Total Elementary Enrollment	475.00 Students	431.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$908 8.55 % \$10,620	\$908 8.55 % \$10,620
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$16,097</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>47%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Student Travel	\$1,105	\$1,105
<b>Total Purchased Services</b>	<b>\$1,105</b>	<b>\$1,105</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$641 \$641	\$582 \$582
Special Education Instruction Special Education Allocation	\$3,281 \$3,281	\$3,281 \$3,281
Supplies	\$12,993	\$11,827
Equipment (\$500-\$4999)	\$1,000	\$1,000
<b>Total Supplies &amp; Materials</b>	<b>\$17,915</b>	<b>\$16,690</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>49%</b>

<b>Total Expenditures</b>	<b>\$35,117</b>	<b>\$33,892</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$35,117	\$33,892
Total Expenditures	\$35,117	\$33,892
<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  
FY26 Recommended Budget

## 110: Arctic Light Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$5,642	\$5,224
ARC Activity Enrollment	475 Student	431 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$5,642</b>	<b>\$5,224</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>\$5,642</b>	<b>\$5,224</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$5,642	\$5,224
ARC Activity Enrollment	475 Student	431 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$5,642</b>	<b>\$5,224</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,642</b>	<b>\$5,224</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$5,642	\$5,224
Total Expenditures	\$5,642	\$5,224
<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**

**FY26 Recommended Budget**

<b>120: Barnette Magnet School Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	13.00	14.00
Elementary Teacher; Magnet Exploratory	.00	2.50
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	3.00
<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>27.50</b>	<b>31.00</b>

<b>120: Barnette Magnet School Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	48	45
Staff Enrollment-Gr01	46	45
Staff Enrollment-Gr02	46	45
Staff Enrollment-Gr03	46	47
Staff Enrollment-Gr04	49	49
Staff Enrollment-Gr05	50	48
Staff Enrollment-Gr06	46	50
Staff Enrollment-Gr07	44	49
Staff Enrollment-Gr08	42	43
<b>TOTAL ENROLLMENT</b>	<b>417</b>	<b>421</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 120: Barnette Magnet School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$10,450	\$10,550
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	418 Students	422 Students
Special Education Allocation	\$3,200	\$3,200
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	79 students	79 students
ELP Supply Allocation - Elementary	\$564	\$570
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	418 Students	422 Students
Equipment Allocation - Elementary Schools	\$3,137	\$3,143
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	418 Students	422 Students
<b>Total School Budget Allocations</b>	<b>\$17,351</b>	<b>\$17,463</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>33%</b>	<b>33%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	418.00 Students	422.00 Students
<b>Total District Allocations</b>	<b>\$35,636</b>	<b>\$35,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>67%</b>	<b>67%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$52,987</b>	<b>\$53,099</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$28,620	\$28,620
Temporary - Barnette	\$18,000	\$18,000
Total Elementary Enrollment	418.00 Students	422.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$2,447 8.55 % \$28,620	\$2,447 8.55 % \$28,620
<b>Total Other Staffing</b> <b>% of Expenditures</b>	<b>\$35,636</b> <b>67%</b>	<b>\$35,636</b> <b>67%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Other Purchased Services	\$525	\$525
<b>Total Purchased Services</b> <b>% of Expenditures</b>	<b>\$525</b> <b>1%</b>	<b>\$525</b> <b>1%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$564 \$564	\$570 \$570
Special Education Instruction Special Education Allocation	\$3,200 \$3,200	\$3,200 \$3,200
Supplies	\$8,162	\$8,268
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$3,900	\$3,900
<b>Total Supplies &amp; Materials</b> <b>% of Expenditures</b>	<b>\$16,826</b> <b>32%</b>	<b>\$16,938</b> <b>32%</b>

<b>Total Expenditures</b>	<b>\$52,987</b>	<b>\$53,099</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$52,987	\$53,099
Total Expenditures	\$52,987	\$53,099
<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  
FY26 Recommended Budget

## 120: Barnette Magnet School Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$5,100	\$5,138
BNT Activity Enrollment	418 Student	422 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Small School Allocation	\$10,855	\$10,855
<b>Total School Budget Allocations</b>	<b>\$15,955</b>	<b>\$15,993</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>\$15,955</b>	<b>\$15,993</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Extra Duty - Certificated - Elem	\$5,100	\$5,138
BNT Activity Enrollment	418 Student	422 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$15,955</b>	<b>\$15,993</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$15,955</b>	<b>\$15,993</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$15,955	\$15,993
Total Expenditures	\$15,955	\$15,993
<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 FY26 Recommended Budget

130: Denali Elementary Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
Elementary Teacher	11.00	11.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	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>21.00</b>

130: Denali Elementary Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Kindergarten	45	40
Staff Enrollment-Gr01	45	42
Staff Enrollment-Gr02	39	45
Staff Enrollment-Gr03	55	48
Staff Enrollment-Gr04	53	51
Staff Enrollment-Gr05	54	45
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>291</b>	<b>271</b>



# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 130: Denali Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$7,725	\$7,000
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	309 Students	280 Students
Special Education Allocation	\$3,645	\$3,645
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	90 students	90 students
ELP Supply Allocation - Elementary	\$417	\$378
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	309 Students	280 Students
Equipment Allocation - Elementary Schools	\$2,974	\$2,930
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	309 Students	280 Students
<b>Total School Budget Allocations</b>	<b>\$14,761</b>	<b>\$13,953</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>50%</b>	<b>51%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,646
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	309.00 Students	280.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$13,215</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>50%</b>	<b>49%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$29,417</b>	<b>\$27,168</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$9,293	\$7,965
Total Elementary Enrollment	309.00 Students	280.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$795	\$681
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$7,965
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$13,215</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>49%</b>

Purchased Services	FY26 Recommended Budget	FY25 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>1%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$417	\$378
ELP Supply Allocation - Elementary	\$417	\$378
Special Education Instruction	\$3,645	\$3,645
Special Education Allocation	\$3,645	\$3,645
Supplies	\$9,576	\$8,250
Software	\$225	\$225
Equipment (\$500-\$4999)	\$500	\$1,057
<b>Total Supplies &amp; Materials</b>	<b>\$14,363</b>	<b>\$13,555</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>50%</b>

<b>Total Expenditures</b>	<b>\$29,417</b>	<b>\$27,168</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$29,417	\$27,168
Total Expenditures	\$29,417	\$27,168
<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  
FY26 Recommended Budget

## 130: Denali Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$4,064	\$3,788
DNL Activity Enrollment	309 Student	280 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$4,064</b>	<b>\$3,788</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>\$4,064</b>	<b>\$3,788</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$4,064	\$3,788
DNL Activity Enrollment	309 Student	280 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$4,064</b>	<b>\$3,788</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,064</b>	<b>\$3,788</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$4,064	\$3,788
Total Expenditures	\$4,064	\$3,788
<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**  
**FY26 Recommended Budget**

<b>135: Hunter Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	14.00	15.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	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>25.00</b>

<b>135: Hunter Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	54	64
Staff Enrollment-Gr01	52	65
Staff Enrollment-Gr02	57	73
Staff Enrollment-Gr03	60	53
Staff Enrollment-Gr04	61	52
Staff Enrollment-Gr05	58	52
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>342</b>	<b>359</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 135: Hunter Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$8,775	\$9,200
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	351 Students	368 Students
Special Education Allocation	\$5,144	\$5,144
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	127 students	127 students
ELP Supply Allocation - Elementary	\$474	\$497
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	351 Students	368 Students
Equipment Allocation - Elementary Schools	\$3,037	\$3,062
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	351 Students	368 Students
<b>Total School Budget Allocations</b>	<b>\$17,430</b>	<b>\$17,903</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>54%</b>	<b>55%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	351.00 Students	368.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>46%</b>	<b>45%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$32,086</b>	<b>\$32,559</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$9,293	\$9,293
Total Elementary Enrollment	351.00 Students	368.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$795 8.55 % \$9,293	\$795 8.55 % \$9,293
<b>Total Other Staffing</b> <b>% of Expenditures</b>	<b>\$14,656</b> <b>46%</b>	<b>\$14,656</b> <b>45%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Other Purchased Services	\$450	\$450
<b>Total Purchased Services</b> <b>% of Expenditures</b>	<b>\$450</b> <b>1%</b>	<b>\$450</b> <b>1%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$474	\$497
Special Education Instruction Special Education Allocation	\$5,144	\$5,144
Supplies	\$10,362	\$10,312
Software	\$1,000	\$1,500
<b>Total Supplies &amp; Materials</b> <b>% of Expenditures</b>	<b>\$16,980</b> <b>53%</b>	<b>\$17,453</b> <b>54%</b>

<b>Total Expenditures</b>	<b>\$32,086</b>	<b>\$32,559</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$32,086	\$32,559
Total Expenditures	\$32,086	\$32,559
<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  
FY26 Recommended Budget

## 135: Hunter Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$4,463	\$4,625
HTR Activity Enrollment	351 Student	368 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$4,463</b>	<b>\$4,625</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>\$4,463</b>	<b>\$4,625</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$4,463	\$4,625
HTR Activity Enrollment	351 Student	368 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$4,463</b>	<b>\$4,625</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,463</b>	<b>\$4,625</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$4,463	\$4,625
Total Expenditures	\$4,463	\$4,625
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# Personnel Report - FTE by Position

## Fairbanks North Star Borough School District FY26 Recommended Budget

145: Ladd Elementary Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
Elementary Teacher	15.00	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	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>26.00</b>

145: Ladd Elementary Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Kindergarten	57	54
Staff Enrollment-Gr01	58	57
Staff Enrollment-Gr02	52	46
Staff Enrollment-Gr03	52	75
Staff Enrollment-Gr04	57	56
Staff Enrollment-Gr05	56	55
Staff Enrollment-Gr06	31	21
Staff Enrollment-Gr07	13	16
Staff Enrollment-Gr08	10	4
<b>TOTAL ENROLLMENT</b>	<b>386</b>	<b>384</b>



# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

#### 145: Ladd Elementary

##### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$9,950	\$9,900
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	398 Students	396 Students
Special Education Allocation	\$4,091	\$4,091
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	101 students
ELP Supply Allocation - Elementary	\$537	\$535
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	398 Students	396 Students
Equipment Allocation - Elementary Schools	\$3,107	\$3,104
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	398 Students	396 Students
<b>Total School Budget Allocations</b>	<b>\$17,685</b>	<b>\$17,630</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>55%</b>	<b>55%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	398.00 Students	396.00 Students
<b>Total District Allocations</b>	<b>\$14,656</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>45%</b>	<b>45%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$32,341</b>	<b>\$32,286</b>
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##### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$9,293	\$9,293
Total Elementary Enrollment	398.00 Students	396.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$795	\$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$9,293	\$9,293
<b>Total Other Staffing</b>	<b>\$14,656</b>	<b>\$14,656</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>45%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Student Travel	\$300	\$300
Other Purchased Services	\$1,839	\$1,839
<b>Total Purchased Services</b>	<b>\$2,139</b>	<b>\$2,139</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$537	\$535
ELP Supply Allocation - Elementary	\$537	\$535
Special Education Instruction	\$4,091	\$4,091
Special Education Allocation	\$4,091	\$4,091
Supplies	\$10,418	\$9,865
Equipment (\$500-\$4999)	\$500	\$1,000
<b>Total Supplies &amp; Materials</b>	<b>\$15,546</b>	<b>\$15,491</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$32,341</b>	<b>\$32,286</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$32,341	\$32,286
Total Expenditures	\$32,341	\$32,286
<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  
FY26 Recommended Budget

## 145: Ladd Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$4,910	\$4,891
LAD Activity Enrollment	398 Student	396 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$4,910</b>	<b>\$4,891</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>\$4,910</b>	<b>\$4,891</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$4,910	\$4,891
LAD Activity Enrollment	398 Student	396 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$4,910</b>	<b>\$4,891</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,910</b>	<b>\$4,891</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$4,910	\$4,891
Total Expenditures	\$4,910	\$4,891
<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**

**FY26 Recommended Budget**

<b>115: Midnight Sun Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	.00	12.00
Elementary Music Teacher	.00	1.00
Elementary Physical Education Teacher	.00	1.00
Elementary Counselor	.00	1.00
<b>Principals</b>		
Elementary School Principal	.00	1.00
<b>Support</b>		
Kindergarten Aide	.00	2.00
Library Associate	.00	1.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>22.00</b>

<b>115: Midnight Sun Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	0	52
Staff Enrollment-Gr01	0	45
Staff Enrollment-Gr02	0	59
Staff Enrollment-Gr03	0	49
Staff Enrollment-Gr04	0	53
Staff Enrollment-Gr05	0	56
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>0</b>	<b>314</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 115: Midnight Sun Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary		\$8,075
Per Pupil Allocation Rate - Elementary Regular Supplies		\$25.00
Total Enrollment	Students	323 Students
Special Education Allocation		\$2,795
Per Pupil Allocation Rate - Special Ed		\$40.50
Total Special Education Enrollment	students	69 students
ELP Supply Allocation - Elementary		\$436
Per Pupil Allocation Rate - Elementary ELP Supplies		\$1.35
Total Enrollment	Students	323 Students
Equipment Allocation - Elementary Schools		\$2,995
Basic Allocation Rate - Equipment Elementary		\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair		\$1.50
Total Enrollment	Students	323 Students
<b>Total School Budget Allocations</b>	<b>\$0</b>	<b>\$14,301</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>49%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary		\$4,569
Overtime - Elementary		\$3,500
Temporary Salary Allocation - Elementary		\$10,087
Substitute & Temporary Benefit Rates	%	8.55 %
Total Elementary Enrollment	Students	323.00 Students
<b>Total District Allocations</b>	<b>\$0</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>51%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$28,957</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Wages - Elementary		\$3,500
Overtime - Elementary		\$3,500
Overtime Benefits - Elementary		\$1,069
Overtime Wages - Elementary		\$3,500
Temporary Wages - Elementary		\$9,293
Total Elementary Enrollment	Students	323.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	%	\$795 8.55 % \$9,293
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$14,656</b>
<b>% of Expenditures</b>		<b>51%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Other Purchased Services		\$100
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$100</b>
<b>% of Expenditures</b>		<b>0%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary		\$436
Special Education Instruction Special Education Allocation		\$2,795
Supplies		\$10,970
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$14,201</b>
<b>% of Expenditures</b>		<b>49%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$28,957</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$28,957
Total Expenditures	\$0	\$28,957
<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  
FY26 Recommended Budget

## 115: Midnight Sun Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary		\$4,197
Elem - Activity Per Pupil Rate		\$9.51
MSE Activity Enrollment	Student	323 Student
Elem - Activity Rate		\$1,125
<b>Total School Budget Allocations</b>	<b>\$0</b>	<b>\$4,197</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$4,197</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem		\$4,197
Elem - Activity Per Pupil Rate		\$9.51
Elem - Activity Rate	Student	\$1,125
MSE Activity Enrollment		323 Student
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$4,197</b>
<b>% of Expenditures</b>		<b>100%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,197</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$4,197
Total Expenditures	\$0	\$4,197
<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 FY26 Recommended Budget

155: North Pole Elementary Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
Elementary Teacher	18.00	13.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	3.00	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>29.00</b>	<b>23.00</b>

155: North Pole Elementary Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Kindergarten	72	50
Staff Enrollment-Gr01	71	50
Staff Enrollment-Gr02	78	56
Staff Enrollment-Gr03	76	58
Staff Enrollment-Gr04	77	49
Staff Enrollment-Gr05	80	55
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>454</b>	<b>318</b>



# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 155: North Pole Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$11,675	\$8,175
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	467 Students	327 Students
Special Education Allocation	\$5,468	\$4,091
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	135 students	101 students
ELP Supply Allocation - Elementary	\$630	\$441
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	467 Students	327 Students
Equipment Allocation - Elementary Schools	\$3,211	\$3,001
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	467 Students	327 Students
<b>Total School Budget Allocations</b>	<b>\$20,984</b>	<b>\$15,708</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>57%</b>	<b>52%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	467.00 Students	327.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>43%</b>	<b>48%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$37,081</b>	<b>\$30,364</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$10,620	\$9,293
Total Elementary Enrollment	467.00 Students	327.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$908	\$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$10,620	\$9,293
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$14,656</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>48%</b>

Purchased Services	FY26 Recommended Budget	FY25 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>4%</b>	<b>5%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$630	\$441
ELP Supply Allocation - Elementary	\$630	\$441
Special Education Instruction	\$5,468	\$4,091
Special Education Allocation	\$5,468	\$4,091
Supplies	\$12,415	\$8,705
Equipment (\$500-\$4999)	\$1,013	\$1,013
<b>Total Supplies &amp; Materials</b>	<b>\$19,526</b>	<b>\$14,250</b>
<b>% of Expenditures</b>	<b>53%</b>	<b>47%</b>

<b>Total Expenditures</b>	<b>\$37,081</b>	<b>\$30,364</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$37,081	\$30,364
Total Expenditures	\$37,081	\$30,364
<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  
FY26 Recommended Budget

## 155: North Pole Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$5,566	\$4,235
NPE Activity Enrollment	467 Student	327 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$5,566</b>	<b>\$4,235</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$5,566</b>	<b>\$4,235</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$5,566	\$4,235
NPE Activity Enrollment	467 Student	327 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$5,566</b>	<b>\$4,235</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,566</b>	<b>\$4,235</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$5,566	\$4,235
Total Expenditures	\$5,566	\$4,235
<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**

**FY26 Recommended Budget**

<b>160: Pearl Creek Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	.00	15.00
Elementary Music Teacher	.00	1.00
Elementary Physical Education Teacher	.00	1.00
Elementary Counselor	.00	1.00
<b>Principals</b>		
Elementary School Principal	.00	1.00
<b>Support</b>		
Kindergarten Aide	.00	2.00
Library Associate	.00	1.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>25.00</b>

<b>160: Pearl Creek Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	0	60
Staff Enrollment-Gr01	0	61
Staff Enrollment-Gr02	0	60
Staff Enrollment-Gr03	0	57
Staff Enrollment-Gr04	0	65
Staff Enrollment-Gr05	0	76
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>0</b>	<b>379</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 160: Pearl Creek Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary		\$9,675
Per Pupil Allocation Rate - Elementary Regular Supplies		\$25.00
Total Enrollment	Students	387 Students
Special Education Allocation		\$4,050
Per Pupil Allocation Rate - Special Ed		\$40.50
Total Special Education Enrollment	students	100 students
ELP Supply Allocation - Elementary		\$522
Per Pupil Allocation Rate - Elementary ELP Supplies		\$1.35
Total Enrollment	Students	387 Students
Equipment Allocation - Elementary Schools		\$3,091
Basic Allocation Rate - Equipment Elementary		\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair		\$1.50
Total Enrollment	Students	387 Students
<b>Total School Budget Allocations</b>	<b>\$0</b>	<b>\$17,338</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>54%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary		\$4,569
Overtime - Elementary		\$3,500
Temporary Salary Allocation - Elementary		\$10,087
Substitute & Temporary Benefit Rates	%	8.55 %
Total Elementary Enrollment	Students	387.00 Students
<b>Total District Allocations</b>	<b>\$0</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>46%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$31,994</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Wages - Elementary		\$3,500
Overtime - Elementary		\$3,500
Overtime Benefits - Elementary		\$1,069
Overtime Wages - Elementary		\$3,500
Temporary Wages - Elementary		\$9,293
Total Elementary Enrollment	Students	387.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	%	\$795 8.55 % \$9,293
<b>Total Other Staffing</b> <b>% of Expenditures</b>	<b>\$0</b>	<b>\$14,656</b> <b>46%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary		\$522
Special Education Instruction Special Education Allocation		\$4,050
Supplies		\$12,766
<b>Total Supplies &amp; Materials</b> <b>% of Expenditures</b>	<b>\$0</b>	<b>\$17,338</b> <b>54%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$31,994</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$31,994
Total Expenditures	\$0	\$31,994
<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  
FY26 Recommended Budget

## 160: Pearl Creek Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary		\$4,805
Elem - Activity Rate		\$1,125
Elem - Activity Per Pupil Rate		\$9.51
PLC Activity Enrollment	Student	387 Student
<b>Total School Budget Allocations</b>	<b>\$0</b>	<b>\$4,805</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$4,805</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem		\$4,805
Elem - Activity Per Pupil Rate		\$9.51
PLC Activity Enrollment	Student	387 Student
Elem - Activity Rate		\$1,125
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$4,805</b>
<b>% of Expenditures</b>		<b>100%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,805</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$4,805
Total Expenditures	\$0	\$4,805
<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**  
**FY26 Recommended Budget**

<b>165: Salcha Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Head Teacher	1.00	.00
Elementary Teacher	2.00	3.00
Elementary Music Teacher	.00	.50
Elementary Physical Education Teacher	.00	.50
Elementary Counselor	.00	.50
<b>Principals</b>		
Elementary School Principal	.00	1.00
<b>Support</b>		
Kindergarten Aide	.00	1.00
Behavior Intervention Aide	.00	.50
Library Associate	.00	.54
Elementary School Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>4.00</b>	<b>8.54</b>

<b>165: Salcha Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	9	11
Staff Enrollment-Gr01	9	11
Staff Enrollment-Gr02	11	11
Staff Enrollment-Gr03	11	11
Staff Enrollment-Gr04	10	11
Staff Enrollment-Gr05	9	13
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>59</b>	<b>68</b>



# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 165: Salcha Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$1,475	\$1,700
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	59 Students	68 Students
Special Education Allocation	\$405	\$405
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	10 students	10 students
ELP Supply Allocation - Elementary	\$80	\$92
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	59 Students	68 Students
Equipment Allocation - Elementary Schools	\$2,599	\$2,612
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	59 Students	68 Students
<b>Total School Budget Allocations</b>	<b>\$4,559</b>	<b>\$4,809</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>34%</b>	<b>35%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	59.00 Students	68.00 Students
<b>Total District Allocations</b>	<b>\$8,892</b>	<b>\$8,892</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>66%</b>	<b>65%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$13,451</b>	<b>\$13,701</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$3,983	\$3,983
Total Elementary Enrollment	59.00 Students	68.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$341	\$341
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$3,983	\$3,983
<b>Total Other Staffing</b>	<b>\$8,892</b>	<b>\$8,892</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>65%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$80	\$92
ELP Supply Allocation - Elementary	\$80	\$92
Special Education Instruction	\$405	\$405
Special Education Allocation	\$405	\$405
Supplies	\$4,074	\$4,312
<b>Total Supplies &amp; Materials</b>	<b>\$4,559</b>	<b>\$4,809</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>35%</b>

<b>Total Expenditures</b>	<b>\$13,451</b>	<b>\$13,701</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$13,451	\$13,701
Total Expenditures	\$13,451	\$13,701
<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  
FY26 Recommended Budget

## 165: Salcha Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$1,686	\$1,772
SAL Activity Enrollment	59 Student	68 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$1,686</b>	<b>\$1,772</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>\$1,686</b>	<b>\$1,772</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$1,686	\$1,772
SAL Activity Enrollment	59 Student	68 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$1,686</b>	<b>\$1,772</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$1,686</b>	<b>\$1,772</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,686	\$1,772
Total Expenditures	\$1,686	\$1,772
<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 FY26 Recommended Budget

170: Ticasuk Brown Elementary Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
Elementary Teacher	20.00	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	4.00	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>33.00</b>	<b>28.00</b>

170: Ticasuk Brown Elementary Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Kindergarten	81	65
Staff Enrollment-Gr01	84	66
Staff Enrollment-Gr02	87	68
Staff Enrollment-Gr03	83	50
Staff Enrollment-Gr04	83	57
Staff Enrollment-Gr05	70	55
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>488</b>	<b>361</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 170: Ticasuk Brown Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$12,550	\$9,250
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	502 Students	370 Students
Special Education Allocation	\$5,103	\$3,686
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	126 students	91 students
ELP Supply Allocation - Elementary	\$678	\$500
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	502 Students	370 Students
Equipment Allocation - Elementary Schools	\$3,263	\$3,065
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	502 Students	370 Students
<b>Total School Budget Allocations</b>	<b>\$21,594</b>	<b>\$16,501</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>55%</b>	<b>53%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$12,969	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	502.00 Students	370.00 Students
<b>Total District Allocations</b>	<b>\$17,538</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>45%</b>	<b>47%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$39,132</b>	<b>\$31,157</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$11,948	\$9,293
Total Elementary Enrollment	502.00 Students	370.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$1,022	\$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$11,948	\$9,293
<b>Total Other Staffing</b>	<b>\$17,538</b>	<b>\$14,656</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>47%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$678	\$500
ELP Supply Allocation - Elementary	\$678	\$500
Special Education Instruction	\$5,103	\$3,686
Special Education Allocation	\$5,103	\$3,686
Supplies	\$15,813	\$12,315
<b>Total Supplies &amp; Materials</b>	<b>\$21,594</b>	<b>\$16,501</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>53%</b>

<b>Total Expenditures</b>	<b>\$39,132</b>	<b>\$31,157</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$39,132	\$31,157
Total Expenditures	\$39,132	\$31,157
<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  
FY26 Recommended Budget

## 170: Ticasuk Brown Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$5,899	\$4,644
TIC Activity Enrollment	502 Student	370 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$5,899</b>	<b>\$4,644</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>\$5,899</b>	<b>\$4,644</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$5,899	\$4,644
TIC Activity Enrollment	502 Student	370 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$5,899</b>	<b>\$4,644</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,899</b>	<b>\$4,644</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$5,899	\$4,644
Total Expenditures	\$5,899	\$4,644
<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**  
**FY26 Recommended Budget**

<b>175: Two Rivers Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	.00	4.00
Elementary Music Teacher	.00	.50
Elementary Physical Education Teacher	.00	.50
Elementary Counselor	.00	.50
<b>Principals</b>		
Elementary School Principal	.00	1.00
<b>Support</b>		
Kindergarten Aide	.00	1.00
Library Associate	.00	.60
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>10.10</b>

<b>175: Two Rivers Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	0	7
Staff Enrollment-Gr01	0	7
Staff Enrollment-Gr02	0	7
Staff Enrollment-Gr03	0	7
Staff Enrollment-Gr04	0	7
Staff Enrollment-Gr05	0	10
Staff Enrollment-Gr06	0	7
Staff Enrollment-Gr07	0	9
Staff Enrollment-Gr08	0	8
<b>TOTAL ENROLLMENT</b>	<b>0</b>	<b>69</b>



# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 175: Two Rivers Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary		\$1,725
Per Pupil Allocation Rate - Elementary Regular Supplies		\$25.00
Total Enrollment	Students	69 Students
Special Education Allocation		\$527
Per Pupil Allocation Rate - Special Ed		\$40.50
Total Special Education Enrollment	students	13 students
ELP Supply Allocation - Elementary		\$93
Per Pupil Allocation Rate - Elementary ELP Supplies		\$1.35
Total Enrollment	Students	69 Students
Equipment Allocation - Elementary Schools		\$2,614
Basic Allocation Rate - Equipment Elementary		\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair		\$1.50
Total Enrollment	Students	69 Students
<b>Total School Budget Allocations</b>	<b>\$0</b>	<b>\$4,959</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>36%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary		\$4,569
Overtime - Elementary		\$3,500
Temporary Salary Allocation - Elementary		\$4,323
Substitute & Temporary Benefit Rates	%	8.55 %
Total Elementary Enrollment	Students	69.00 Students
<b>Total District Allocations</b>	<b>\$0</b>	<b>\$8,892</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>64%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$13,851</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Wages - Elementary		\$3,500
Overtime - Elementary		\$3,500
Overtime Benefits - Elementary		\$1,069
Overtime Wages - Elementary		\$3,500
Temporary Wages - Elementary		\$3,983
Total Elementary Enrollment	Students	69.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	%	\$341 8.55 % \$3,983
<b>Total Other Staffing</b> <b>% of Expenditures</b>	<b>\$0</b>	<b>\$8,892</b> <b>64%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary		\$93
Special Education Instruction Special Education Allocation		\$527
Supplies		\$4,339
<b>Total Supplies &amp; Materials</b> <b>% of Expenditures</b>	<b>\$0</b>	<b>\$4,959</b> <b>36%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,851</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$13,851
Total Expenditures	\$0	\$13,851
<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  
FY26 Recommended Budget

## 175: Two Rivers Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary		\$1,781
Elem - Activity Per Pupil Rate		\$9.51
TRV Activity Enrollment	Student	69 Student
Elem - Activity Rate		\$1,125
<b>Total School Budget Allocations</b>	<b>\$0</b>	<b>\$1,781</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$1,781</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem		\$1,781
Elem - Activity Per Pupil Rate		\$9.51
Elem - Activity Rate	Student	\$1,125
TRV Activity Enrollment		69 Student
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$1,781</b>
<b>% of Expenditures</b>		<b>100%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,781</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$1,781
Total Expenditures	\$0	\$1,781
<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**

**FY26 Recommended Budget**

<b>180: University Park Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	16.00	13.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	3.00	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>27.00</b>	<b>23.00</b>

<b>180: University Park Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	64	51
Staff Enrollment-Gr01	67	51
Staff Enrollment-Gr02	78	50
Staff Enrollment-Gr03	69	61
Staff Enrollment-Gr04	68	58
Staff Enrollment-Gr05	75	55
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>421</b>	<b>326</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 180: University Park Elementary

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$10,875	\$8,500
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	435 Students	340 Students
Special Education Allocation	\$7,128	\$5,103
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	176 students	126 students
ELP Supply Allocation - Elementary	\$587	\$459
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	435 Students	340 Students
Equipment Allocation - Elementary Schools	\$3,163	\$3,020
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	435 Students	340 Students
<b>Total School Budget Allocations</b>	<b>\$21,753</b>	<b>\$17,082</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>57%</b>	<b>54%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	435.00 Students	340.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>43%</b>	<b>46%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$37,850</b>	<b>\$31,738</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$10,620	\$9,293
Total Elementary Enrollment	435.00 Students	340.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$908	\$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$10,620	\$9,293
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$14,656</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>46%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$587	\$459
ELP Supply Allocation - Elementary	\$587	\$459
Special Education Instruction	\$7,128	\$5,103
Special Education Allocation	\$7,128	\$5,103
Supplies	\$13,038	\$10,520
Software	\$500	\$500
Equipment (\$500-\$4999)	\$500	\$500
<b>Total Supplies &amp; Materials</b>	<b>\$21,753</b>	<b>\$17,082</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>54%</b>

<b>Total Expenditures</b>	<b>\$37,850</b>	<b>\$31,738</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$37,850	\$31,738
Total Expenditures	\$37,850	\$31,738
<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  
FY26 Recommended Budget

## 180: University Park Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$5,262	\$4,358
UPK Activity Enrollment	435 Student	340 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$5,262</b>	<b>\$4,358</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>\$5,262</b>	<b>\$4,358</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$5,262	\$4,358
UPK Activity Enrollment	435 Student	340 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$5,262</b>	<b>\$4,358</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,262</b>	<b>\$4,358</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$5,262	\$4,358
Total Expenditures	\$5,262	\$4,358
<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**  
**FY26 Recommended Budget**

<b>185: Weller Elementary Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	16.00	18.00
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>29.00</b>	<b>31.00</b>

<b>185: Weller Elementary Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Kindergarten	65	70
Staff Enrollment-Gr01	67	74
Staff Enrollment-Gr02	66	74
Staff Enrollment-Gr03	77	68
Staff Enrollment-Gr04	76	78
Staff Enrollment-Gr05	73	84
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>424</b>	<b>448</b>



# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 185: Weller Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$10,625	\$11,225
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	425 Students	449 Students
Special Education Allocation	\$4,617	\$4,091
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	114 students	101 students
ELP Supply Allocation - Elementary	\$574	\$606
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	425 Students	449 Students
Equipment Allocation - Elementary Schools	\$3,148	\$3,184
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	425 Students	449 Students
<b>Total School Budget Allocations</b>	<b>\$18,964</b>	<b>\$19,106</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>54%</b>	<b>54%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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	425.00 Students	449.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$16,097</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>46%</b>	<b>46%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$35,061</b>	<b>\$35,203</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$10,620	\$10,620
Total Elementary Enrollment	425.00 Students	449.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$908	\$908
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$10,620	\$10,620
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$16,097</b>
<b>% of Expenditures</b>	<b>46%</b>	<b>46%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$574	\$606
ELP Supply Allocation - Elementary	\$574	\$606
Special Education Instruction	\$4,617	\$4,091
Special Education Allocation	\$4,617	\$4,091
Supplies	\$13,773	\$14,409
<b>Total Supplies &amp; Materials</b>	<b>\$18,964</b>	<b>\$19,106</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>54%</b>

<b>Total Expenditures</b>	<b>\$35,061</b>	<b>\$35,203</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$35,061	\$35,203
Total Expenditures	\$35,061	\$35,203
<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  
FY26 Recommended Budget

## 185: Weller Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$5,167	\$5,395
WLR Activity Enrollment	425 Student	449 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$5,167</b>	<b>\$5,395</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>\$5,167</b>	<b>\$5,395</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$5,167	\$5,395
WLR Activity Enrollment	425 Student	449 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$5,167</b>	<b>\$5,395</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,167</b>	<b>\$5,395</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$5,167	\$5,395
Total Expenditures	\$5,167	\$5,395
<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**  
**FY26 Recommended Budget**

190: Woodriver Elementary Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
Elementary Teacher	16.00	13.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	3.00	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>27.00</b>	<b>23.00</b>

190: Woodriver Elementary Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Kindergarten	68	50
Staff Enrollment-Gr01	71	48
Staff Enrollment-Gr02	69	59
Staff Enrollment-Gr03	66	51
Staff Enrollment-Gr04	78	58
Staff Enrollment-Gr05	68	62
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>420</b>	<b>328</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 190: Woodriver Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Elementary	\$10,750	\$8,250
Per Pupil Allocation Rate - Elementary Regular Supplies	\$25.00	\$25.00
Total Enrollment	430 Students	330 Students
Special Education Allocation	\$5,306	\$3,281
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	131 students	81 students
ELP Supply Allocation - Elementary	\$581	\$446
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	430 Students	330 Students
Equipment Allocation - Elementary Schools	\$3,155	\$3,005
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	430 Students	330 Students
<b>Total School Budget Allocations</b>	<b>\$19,792</b>	<b>\$14,982</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>55%</b>	<b>51%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	430.00 Students	330.00 Students
<b>Total District Allocations</b>	<b>\$16,097</b>	<b>\$14,656</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>45%</b>	<b>49%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$35,889</b>	<b>\$29,638</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
Temporary Wages - Elementary	\$10,620	\$9,293
Total Elementary Enrollment	430.00 Students	330.00 Students

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Temporary Benefits - Elementary	\$908	\$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$10,620	\$9,293
<b>Total Other Staffing</b>	<b>\$16,097</b>	<b>\$14,656</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>49%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Extended Learning - Elem	\$581	\$446
ELP Supply Allocation - Elementary	\$581	\$446
Special Education Instruction	\$5,306	\$3,281
Special Education Allocation	\$5,306	\$3,281
Supplies	\$13,905	\$11,255
<b>Total Supplies &amp; Materials</b>	<b>\$19,792</b>	<b>\$14,982</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>51%</b>

<b>Total Expenditures</b>	<b>\$35,889</b>	<b>\$29,638</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$35,889	\$29,638
Total Expenditures	\$35,889	\$29,638
<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  
FY26 Recommended Budget

## 190: Woodriver Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Elementary	\$5,214	\$4,263
WRV Activity Enrollment	430 Student	330 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total School Budget Allocations</b>	<b>\$5,214</b>	<b>\$4,263</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>\$5,214</b>	<b>\$4,263</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Elem	\$5,214	\$4,263
WRV Activity Enrollment	430 Student	330 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
<b>Total Other Staffing</b>	<b>\$5,214</b>	<b>\$4,263</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$5,214</b>	<b>\$4,263</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$5,214	\$4,263
Total Expenditures	\$5,214	\$4,263
<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 FY26 Recommended Budget

### 199: Districtwide Elementary

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 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>2%</b>	<b>1%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$206,975	\$1,206,975
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>\$394,104</b>	<b>\$1,394,104</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>98%</b>	<b>99%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$402,104</b>	<b>\$1,402,104</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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	\$22,982
Supplemental Pay - Certificated Salary	\$20,000	\$20,000
Supplemental Pay - Certificated Total Benefits	\$2,982	\$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>\$266,973</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>19%</b>

Purchased Services	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$34,968	\$1,034,968
Mileage	\$6,617	\$6,617
Other Purchased Services *	\$12,000	\$0
<b>Total Purchased Services</b>	<b>\$53,585</b>	<b>\$1,041,585</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>74%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$53,802	\$65,802
Software	\$8,000	\$8,000
Equipment (\$500-\$4999)	\$7,744	\$7,744
<b>Total Supplies &amp; Materials</b>	<b>\$69,546</b>	<b>\$81,546</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>6%</b>

Other	FY26 Recommended Budget	FY25 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>3%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$402,104</b>	<b>\$1,402,104</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$402,104	\$1,402,104
Total Expenditures	\$402,104	\$1,402,104
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$34,968

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 - \$0  
Social Studies - \$0

#### Other Purchased Services - \$12,000

Purchased Service - Extended  
Learning - \$0  
Purchased Service - Math - \$0  
Purchased Services - Music - \$12,000    \$12K for Instrument repairs

#### Supplies - \$53,802

Alaska Native Education - \$0  
Art Curriculum - \$0  
Art Resource - \$7,770  
Extended Learning - \$25,000  
Math - \$0  
Music - \$3,000                      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  
FY26 Recommended Budget

## 199: Districtwide Elementary Activity

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

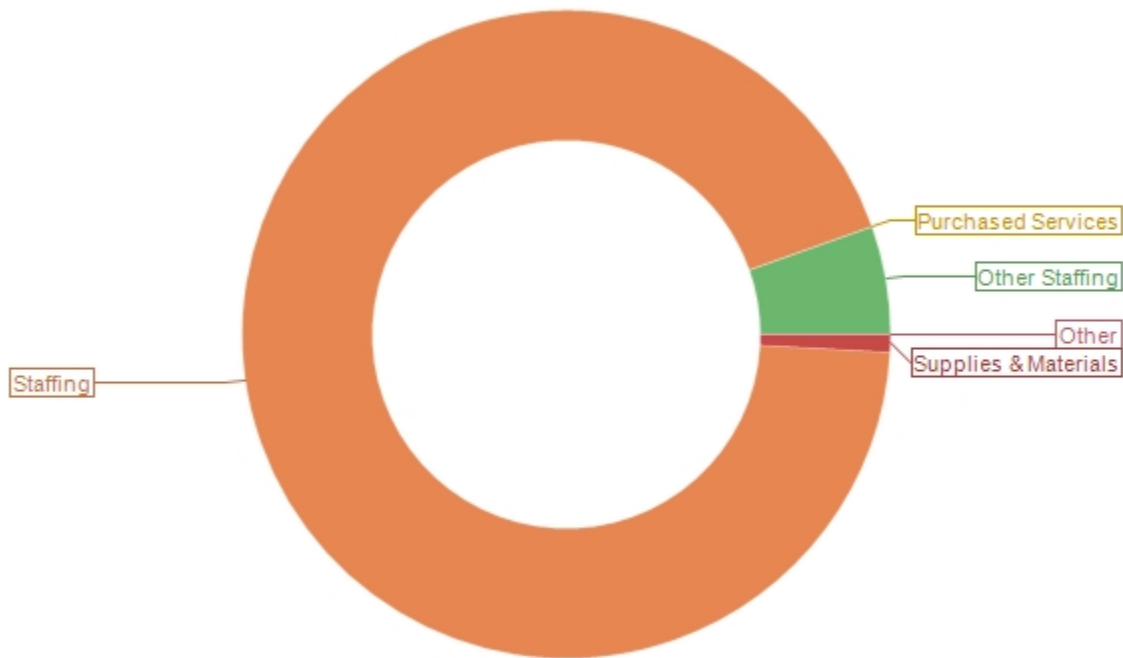
	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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	\$879,868	5%
Purchased Services	\$1,440	0%
Staffing	\$15,342,093	94%
Supplies & Materials	\$143,131	1%
<b>Total Expenditures</b>	<b>\$16,371,444</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Middle Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Middle	\$238,792	\$245,272
NPM Activity Enrollment	609 Student	680 Student
RSM Activity Enrollment	363 Student	395 Student
RYN Activity Enrollment	484 Student	480 Student
TAN Activity Enrollment	511 Student	544 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Regular Supply Allocation - Middle	\$74,746	\$79,762
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$38
Total Enrollment	1,967 Students	2,099 Students
Special Education Allocation	\$18,226	\$18,226
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	450 students	450 students
ELP Supply Allocation - Middle	\$9,835	\$10,495
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	1,967 Students	2,099 Students
CTE Supply Allocation - Middle	\$14,000	\$14,000
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$18,392	\$18,589
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	1,967 Students	2,099 Students
<b>Total</b>	<b>\$373,991</b>	<b>\$386,344</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	<b>2%</b>

School Staff Allocation - Certificated	FY26 Recommended Budget	FY25 Approved Budget
Middle School Teacher Allocation	\$11,722,342	\$12,263,493
Teacher Average Salary	\$85,824	\$82,440
Certificated Staff Benefit Rates	47.82 %	46.27 %
Counselor FTE	8.00 FTE	8.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Middle School Basic Instruction FTE	80.40 FTE	88.40 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.00 FTE	1.30 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$771,076	\$748,284
Principal Salary and Benefit Allocation	\$771,076	\$748,284
Principal FTE	4.00 FTE	4.00 FTE
Assistant Principal Allocation	\$836,418	\$814,304
Assistant Principal Salary and Benefit Allocation	\$836,418	\$814,304
Assistant Principal FTE	5.00 FTE	5.00 FTE
<b>Total</b>	<b>\$13,329,836</b>	<b>\$13,826,081</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

School Staff Allocation - Certificated	FY26 Recommended Budget	FY25 Approved Budget
% of Revenue and Allocations to Budget Center	81%	83%

School Staff Allocation - Support	FY26 Recommended Budget	FY25 Approved Budget
Swimming Pool Aide Allocation	\$108,730	\$0
Swimming Pool Aide Average Hourly Rate	\$24.07	\$30.45
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	2.00 FTE	0.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$251,675	\$233,871
Library Assistant Average Hourly Rate	\$24.75	\$23.22
Classified Staff Benefit Rates	62.96 %	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	\$492,776	\$463,760
School Safety Assistant Average Hourly Rate	\$29.09	\$27.64
Classified Staff Benefit Rates	62.96 %	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	\$511,251	\$483,068
Secretary Mid Average Hourly Rate	\$24.32	\$23.20
Classified Staff Benefit Rates	62.96 %	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	\$317,535	\$297,753
Administrative Secretary Mid Admin Average Hourly Rate	\$30.21	\$28.60
Classified Staff Benefit Rates	62.96 %	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	\$330,290	\$327,148
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	62.96 %	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>\$2,012,257</b>	<b>\$1,805,600</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	<b>11%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
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# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Leadership Team	\$55,157	\$55,157
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	1,967 Students	2,099 Students
General District Budget Allocations	\$25,490	\$25,490
Certified Substitute Allocation	\$497,213	\$497,213
Certified Substitute Benefit Allocation	\$42,512	\$42,512
Certified Substitute Allocation Factor	\$497,213	\$497,213
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>\$655,360</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$16,371,444</b>	<b>\$16,673,385</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$11,722,342	\$12,263,493
Certificated FTE	92.400 FTE	101.700 FTE
Certificated Salary	\$7,930,146	\$8,384,148
Certificated Total Benefits	\$3,792,196	\$3,879,345
Support	\$2,012,257	\$1,805,600
Support FTE	29.000 FTE	27.000 FTE
Support Salary	\$1,234,817	\$1,118,642
Support Total Benefits	\$777,441	\$686,958
Principals	\$771,076	\$748,284
Principals Salary	\$523,402	\$513,332
Principals FTE	4.000 FTE	4.000 FTE
Principals Total Benefits	\$247,674	\$234,952
Principals - Assistant	\$836,418	\$814,304
Principals - Assistant FTE	5.000 FTE	5.000 FTE
Principals - Assistant Salary	\$567,756	\$558,623
Principals - Assistant Total Benefits	\$268,662	\$255,682
<b>Total FTE</b>	<b>130.4</b>	<b>137.7</b>
<b>Total</b>	<b>\$15,342,093</b>	<b>\$15,631,681</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>94%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500



# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,043	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,353	\$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	\$48,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	1,967 Students	2,099 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	\$7,157
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	1,967 Students	2,099 Students
Extra Duty - Certificated - Midd	\$238,793	\$245,272
NPM Activity Enrollment	609 Student	680 Student
RSM Activity Enrollment	363 Student	395 Student
RYN Activity Enrollment	484 Student	480 Student
TAN Activity Enrollment	511 Student	544 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	\$399,523
Certified Substitute Allocation	\$399,523	\$399,523
Substitute Benefits	\$34,159	\$34,159
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$399,523	\$399,523
<b>Total</b>	<b>\$879,868</b>	<b>\$886,347</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Mileage	\$1,440	\$1,440
<b>Total</b>	<b>\$1,440</b>	<b>\$1,440</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - Middle	\$14,000	\$14,000
CTE Supply Allocation - Middle	\$14,000	\$14,000
Extended Learning - Mid	\$9,835	\$10,495
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	1,967 Students	2,099 Students
Special Education Instruction	\$18,226	\$18,226
Special Education Allocation	\$18,226	\$18,226
Supplies	\$90,920	\$96,133
Software	\$1,750	\$1,750
Equipment (\$500-\$4999)	\$8,400	\$8,400
<b>Total</b>	<b>\$143,131</b>	<b>\$149,004</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 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>\$16,371,444</b>	<b>\$16,673,384</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$16,371,444	\$16,673,385
Total Expenditures	\$16,371,444	\$16,673,384
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

# Personnel Report - FTE by Position

## Fairbanks North Star Borough School District FY26 Recommended Budget

200: North Pole Middle Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
Middle School Teacher	24.80	29.00
Middle School Counselor	2.50	2.50
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	2.00	2.00
<b>Support</b>		
Swimming Pool Aide	1.00	.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>39.30</b>	<b>42.50</b>

200: North Pole Middle Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Gr06	215	231
Staff Enrollment-Gr07	196	233
Staff Enrollment-Gr08	198	216
<b>TOTAL ENROLLMENT</b>	<b>609</b>	<b>680</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 200: North Pole Middle School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Middle	\$23,142	\$25,840
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$38
Total Enrollment	609 Students	680 Students
Special Education Allocation	\$5,225	\$5,225
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	129 students	129 students
ELP Supply Allocation - Middle	\$3,045	\$3,400
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	609 Students	680 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$4,774	\$4,880
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	609 Students	680 Students
<b>Total School Budget Allocations</b>	<b>\$39,686</b>	<b>\$42,845</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>87%</b>	<b>88%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>13%</b>	<b>12%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$45,560</b>	<b>\$48,719</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>12%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Mileage	\$900	\$900

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
<b>Total Purchased Services</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid	\$3,045	\$3,400
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	609 Students	680 Students
Special Education Instruction	\$5,225	\$5,225
Special Education Allocation	\$5,225	\$5,225
Supplies	\$16,866	\$19,670
Software	\$1,750	\$1,750
Equipment (\$500-\$4999)	\$8,400	\$8,400
<b>Total Supplies &amp; Materials</b>	<b>\$38,786</b>	<b>\$41,945</b>
<b>% of Expenditures</b>	<b>85%</b>	<b>86%</b>

<b>Total Expenditures</b>	<b>\$45,560</b>	<b>\$48,719</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$45,560	\$48,719
Total Expenditures	\$45,560	\$48,719
<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  
FY26 Recommended Budget

## 200: North Pole Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Middle	\$65,454	\$68,939
NPM Activity Enrollment	609 Student	680 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$65,454</b>	<b>\$68,939</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>\$65,454</b>	<b>\$68,939</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Midd	\$65,454	\$68,939
NPM Activity Enrollment	609 Student	680 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total Other Staffing</b>	<b>\$65,454</b>	<b>\$68,939</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$65,454</b>	<b>\$68,939</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$65,454	\$68,939
Total Expenditures	\$65,454	\$68,939
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

<b>205: Randy Smith Middle Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Middle School Teacher	14.80	17.00
Middle School Counselor	1.50	1.50
Middle School Librarian	1.00	1.00
<b>Principals</b>		
Middle School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Middle School Assistant Principal	1.00	1.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>25.30</b>	<b>27.50</b>

<b>205: Randy Smith Middle Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Gr06	126	130
Staff Enrollment-Gr07	119	132
Staff Enrollment-Gr08	118	133
<b>TOTAL ENROLLMENT</b>	<b>363</b>	<b>395</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 205: Randy Smith Middle School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Middle	\$13,794	\$15,010
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$38
Total Enrollment	363 Students	395 Students
Special Education Allocation	\$3,564	\$3,564
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	88 students	88 students
ELP Supply Allocation - Middle	\$1,815	\$1,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	363 Students	395 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$4,405	\$4,453
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	363 Students	395 Students
<b>Total School Budget Allocations</b>	<b>\$27,078</b>	<b>\$28,502</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>82%</b>	<b>83%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>18%</b>	<b>17%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$32,952</b>	<b>\$34,376</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>17%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid	\$1,815	\$1,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	363 Students	395 Students
Special Education Instruction	\$3,564	\$3,564
Special Education Allocation	\$3,564	\$3,564
Supplies	\$18,199	\$19,463
<b>Total Supplies &amp; Materials</b>	<b>\$27,078</b>	<b>\$28,502</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>83%</b>

<b>Total Expenditures</b>	<b>\$32,952</b>	<b>\$34,376</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$32,952	\$34,376
Total Expenditures	\$32,952	\$34,376
<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  
FY26 Recommended Budget

## 205: Randy Smith Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Middle	\$53,378	\$54,949
RSM Activity Enrollment	363 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>\$53,378</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>\$53,378</b>	<b>\$54,949</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Midd	\$53,378	\$54,949
RSM Activity Enrollment	363 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>\$53,378</b>	<b>\$54,949</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$53,378</b>	<b>\$54,949</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$53,378	\$54,949
Total Expenditures	\$53,378	\$54,949
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

210: Ryan Middle Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
Middle School Teacher	19.80	20.70
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
<b>Principals</b>		
Middle School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Middle School Assistant Principal	1.00	1.00
<b>Support</b>		
Swimming Pool Aide	1.00	.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>32.80</b>	<b>32.70</b>

210: Ryan Middle Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Gr06	170	158
Staff Enrollment-Gr07	170	162
Staff Enrollment-Gr08	144	160
<b>TOTAL ENROLLMENT</b>	<b>484</b>	<b>480</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 210: Ryan Middle School

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Middle	\$18,392	\$18,240
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$38
Total Enrollment	484 Students	480 Students
Special Education Allocation	\$5,589	\$5,589
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	138 students	138 students
ELP Supply Allocation - Middle	\$2,420	\$2,400
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	484 Students	480 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$4,586	\$4,580
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	484 Students	480 Students
<b>Total School Budget Allocations</b>	<b>\$34,487</b>	<b>\$34,309</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>85%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>15%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$40,361</b>	<b>\$40,183</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>15%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid	\$2,420	\$2,400
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	484 Students	480 Students
Special Education Instruction	\$5,589	\$5,589
Special Education Allocation	\$5,589	\$5,589
Supplies	\$22,978	\$22,820
<b>Total Supplies &amp; Materials</b>	<b>\$34,487</b>	<b>\$34,309</b>
<b>% of Expenditures</b>	<b>85%</b>	<b>85%</b>

<b>Total Expenditures</b>	<b>\$40,361</b>	<b>\$40,183</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$40,361	\$40,183
Total Expenditures	\$40,361	\$40,183
<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  
FY26 Recommended Budget

## 210: Ryan Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Middle	\$59,318	\$59,121
RYN Activity Enrollment	484 Student	480 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$59,318</b>	<b>\$59,121</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>\$59,318</b>	<b>\$59,121</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Midd	\$59,318	\$59,121
RYN Activity Enrollment	484 Student	480 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total Other Staffing</b>	<b>\$59,318</b>	<b>\$59,121</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$59,318</b>	<b>\$59,121</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$59,318	\$59,121
Total Expenditures	\$59,318	\$59,121
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

<b>215: Tanana Middle Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Middle School Teacher	21.00	23.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
<b>Principals</b>		
Middle School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Middle School Assistant Principal	1.00	1.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>33.00</b>	<b>35.00</b>

<b>215: Tanana Middle Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Gr06	180	182
Staff Enrollment-Gr07	170	182
Staff Enrollment-Gr08	161	180
<b>TOTAL ENROLLMENT</b>	<b>511</b>	<b>544</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 215: Tanana Middle School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - Middle	\$19,418	\$20,672
Per Pupil Allocation Rate - Middle Regular Supplies	\$38	\$38
Total Enrollment	511 Students	544 Students
Special Education Allocation	\$3,848	\$3,848
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	95 students	95 students
ELP Supply Allocation - Middle	\$2,555	\$2,720
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	511 Students	544 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$4,627	\$4,676
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	511 Students	544 Students
<b>Total School Budget Allocations</b>	<b>\$33,948</b>	<b>\$35,416</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>86%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>14%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$39,822</b>	<b>\$41,290</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 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
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>14%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid	\$2,555	\$2,720
Total Enrollment	511 Students	544 Students
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Special Education Instruction	\$3,848	\$3,848
Special Education Allocation	\$3,848	\$3,848
Supplies	\$24,045	\$25,348
<b>Total Supplies &amp; Materials</b>	<b>\$33,948</b>	<b>\$35,416</b>
<b>% of Expenditures</b>	<b>85%</b>	<b>86%</b>

<b>Total Expenditures</b>	<b>\$39,822</b>	<b>\$41,290</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$39,822	\$41,290
Total Expenditures	\$39,822	\$41,290
<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  
FY26 Recommended Budget

## 215: Tanana Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Middle	\$60,643	\$62,263
TAN Activity Enrollment	511 Student	544 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$60,643</b>	<b>\$62,263</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$60,643</b>	<b>\$62,263</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Midd	\$60,643	\$62,263
TAN Activity Enrollment	511 Student	544 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total Other Staffing</b>	<b>\$60,643</b>	<b>\$62,263</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$60,643</b>	<b>\$62,263</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$60,643	\$62,263
Total Expenditures	\$60,643	\$62,263
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 299: Districtwide Middle School

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$25,490	\$25,490
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>\$131,532</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>\$131,532</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,043	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,353	\$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>89%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Mileage	\$540	\$540
<b>Total Purchased Services</b>	<b>\$540</b>	<b>\$540</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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>7%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses *	\$4,912	\$4,912
<b>Total Other</b>	<b>\$4,912</b>	<b>\$4,912</b>
<b>% of Expenditures</b>	<b>4%</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

### FY26 Recommended Budget

Total Expenditures	\$131,532	\$131,532
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#### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$131,532	\$131,532
Total Expenditures	\$131,532	\$131,532
<b>Variance</b>	<b>\$1</b>	<b>\$1</b>

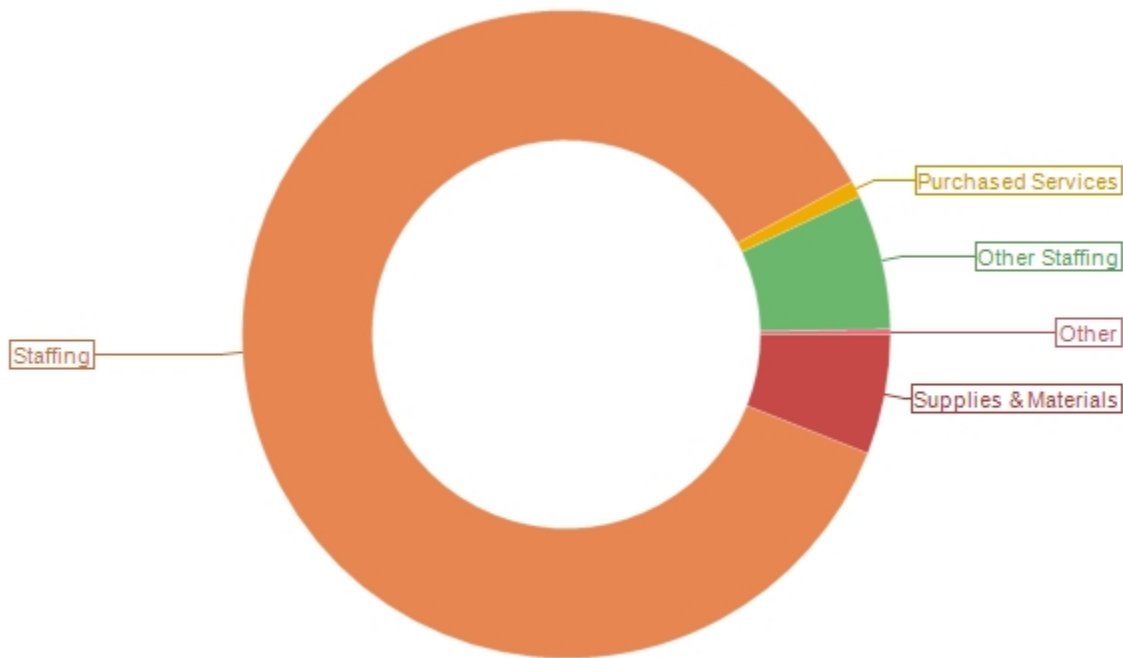
#### Notes

##### 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

## Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$67,982	0%
Other Staffing	\$1,715,421	7%
Purchased Services	\$208,090	1%
Staffing	\$21,965,312	86%
Supplies & Materials	\$1,521,620	6%
<b>Total Expenditures</b>	<b>\$25,478,426</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Senior High Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - High	\$695,935	\$714,498
LTH Activity Enrollment	782 Student	842 Student
NPH Activity Enrollment	674 Student	755 Student
WVH Activity Enrollment	758 Student	821 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
Activity Allocation - Hutch	\$170,155	\$172,157
HUT Activity Enrollment	351 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$138,218.00
Regular Supply Allocation - High	\$77,591	\$84,428
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$30.25
Total Enrollment	2,565 Students	2,791 Students
Special Education Allocation	\$17,214	\$17,214
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	425 students	425 students
ELP Supply Allocation - High	\$6,413	\$6,978
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	2,565 Students	2,791 Students
CTE Supply Allocation - High	\$140,000	\$152,000
CTE Supply Allocation Rate - High	\$140,000	\$152,000
Equipment Allocation - High Schools	\$37,050	\$37,502
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	2,565 Students	2,791 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
<b>Total</b>	<b>\$1,298,318</b>	<b>\$1,338,736</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>5%</b>	<b>5%</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

School Staff Allocation - Certificated	FY26 Recommended Budget	FY25 Approved Budget
Elementary Teacher Allocation	\$761,191	\$723,510
Teacher Average Salary	\$85,824	\$82,440
Certificated Staff Benefit Rates	47.82 %	46.27 %
Art/Band/Orchestra FTE	6.00 FTE	6.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
High School Teacher Allocation	\$16,266,998	\$17,025,681
ROTC FTE	6.000 FTE	
ROTC Salary and Benefit Allocation	\$903,626	\$758,766
Teacher Average Salary	\$85,824	\$82,440
Certificated Staff Benefit Rates	47.82 %	46.27 %
Activities Coordinator FTE - Certificated	1.60 FTE	1.60 FTE
Counselor FTE	10.50 FTE	13.00 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
High School Basic Instruction FTE	89.00 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	3.00 FTE
Special FTE Adjustment - ROTC	6.00 FTE	6.00 FTE
Special FTE Adjustments - CTE	9.00 FTE	9.00 FTE
Special FTE Adjustments - Other	0.00 FTE	0.10 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$881,044	\$810,129
Principal Salary and Benefit Allocation	\$881,044	\$810,129
Principal FTE	5.00 FTE	5.00 FTE
Assistant Principal Allocation	\$1,238,922	\$1,206,074
Assistant Principal Salary and Benefit Allocation	\$1,238,922	\$1,206,074
Assistant Principal FTE	7.00 FTE	7.00 FTE
<b>Total</b>	<b>\$19,148,155</b>	<b>\$19,765,394</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>75%</b>	<b>81%</b>

School Staff Allocation - Support	FY26 Recommended Budget	FY25 Approved Budget
Library Assistant Allocation	\$251,675	\$233,871
Library Assistant Average Hourly Rate	\$24.75	\$23.22
Classified Staff Benefit Rates	62.96 %	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	\$492,776	\$463,760
School Safety Assistant Average Hourly Rate	\$29.09	\$27.64
Classified Staff Benefit Rates	62.96 %	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 - High School Allocation	\$701,867	\$625,438
Secretary HS Average Hourly Rate	\$26.71	\$24.03
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

School Staff Allocation - Support	FY26 Recommended Budget	FY25 Approved Budget
School Secretary FTE - Attendance	10.00 FTE	10.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Admin Secretary - High School Allocation</b>	<b>\$348,144</b>	<b>\$323,383</b>
Administrative Secretary HS Admin Average Hourly Rate	\$31.51	\$29.55
Classified Staff Benefit Rates	62.96 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Prevention Intervention Specialist Allocation</b>	<b>\$330,290</b>	<b>\$327,148</b>
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	62.96 %	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>Counseling Technician Allocation</b>	<b>\$349,301</b>	<b>\$322,438</b>
Counseling Technician Average Hourly Rate	\$32.04	\$29.86
Classified Staff Benefit Rates	62.96 %	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>\$2,474,053</b>	<b>\$2,296,038</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>10%</b>	<b>9%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
<b>Leadership Team</b>	<b>\$62,051</b>	<b>\$68,946</b>
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	2,565 Students	2,791 Students
<b>General District Budget Allocations</b>	<b>\$1,724,506</b>	<b>\$142,896</b>
<b>Certified Substitute Allocation</b>	<b>\$640,474</b>	<b>\$640,474</b>
<b>Certified Substitute Benefit Allocation</b>	<b>\$54,761</b>	<b>\$54,761</b>
Certified Substitute Allocation Factor	\$640,474	\$640,474
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Overtime Allocation - Jr/Sr High</b>	<b>\$64,617</b>	<b>\$64,617</b>
Total Enrollment	2,565 Students	2,791 Students
<b>Extended Contract</b>	<b>\$11,491</b>	<b>\$11,491</b>
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total</b>	<b>\$2,557,900</b>	<b>\$983,185</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>10%</b>	<b>4%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$25,478,425</b>	<b>\$24,383,354</b>
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# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

#### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>	<b>\$16,251,428</b>	<b>\$16,990,425</b>
Certificated FTE	128.100 FTE	140.900 FTE
Certificated Salary	\$10,994,066	\$11,615,796
Certificated Total Benefits	\$5,257,362	\$5,374,629
<b>Support</b>	<b>\$2,537,415</b>	<b>\$2,296,038</b>
Support FTE	34.000 FTE	33.000 FTE
Support Salary	\$1,557,078	\$1,422,488
Support Total Benefits	\$980,336	\$873,550
<b>Non-Represented</b>	<b>\$152,878</b>	
Non-Represented FTE	1.000 FTE	
Non-Represented Salary	\$103,773	
Non-Represented Total Benefits	\$49,105	
<b>Principals</b>	<b>\$881,044</b>	<b>\$810,129</b>
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$598,048	\$555,759
Principals Total Benefits	\$282,996	\$254,371
<b>Principals - Assistant</b>	<b>\$1,238,922</b>	<b>\$1,206,074</b>
Principals - Assistant FTE	7.000 FTE	7.000 FTE
Principals - Assistant Salary	\$840,973	\$827,381
Principals - Assistant Total Benefits	\$397,949	\$378,692
<b>ROTC</b>	<b>\$903,626</b>	<b>\$758,766</b>
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$613,376	\$520,523
ROTC Total Benefits	\$290,250	\$238,243
<b>Total FTE</b>	<b>180.1</b>	<b>190.9</b>
<b>Total</b>	<b>\$21,965,312</b>	<b>\$22,061,432</b>
<b>% of Expenditures</b>	<b>86%</b>	<b>90%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
<b>Overtime</b>	<b>\$3,264</b>	<b>\$3,264</b>
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
<b>Substitutes for Certified</b>	<b>\$61,141</b>	<b>\$61,141</b>
Substitutes for Certified Salary	\$56,325	\$56,325
Substitutes for Certified Total Benefits	\$4,816	\$4,816
<b>Temporaries</b>	<b>\$12,673</b>	<b>\$12,673</b>
Temporaries Salary	\$11,675	\$11,675
Temporaries Total Benefits	\$998	\$998
<b>Extended Contract - Wages</b>	<b>\$10,000</b>	<b>\$10,000</b>
Extended Contract Amount	\$2,500	\$2,500
<b>Leadership Wages</b>	<b>\$54,000</b>	<b>\$60,000</b>
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	2,565 Students	2,791 Students

# Budget Group Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extended Contract - Benefits	\$1,491	\$1,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$8,051	\$8,946
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	2,565 Students	2,791 Students
Extra Duty - Certificated - High	\$695,935	\$714,498
LTH Activity Enrollment	782 Student	842 Student
NPH Activity Enrollment	674 Student	755 Student
WVH Activity Enrollment	758 Student	821 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
Extra Duty - Certificated - Hutch	\$170,155	\$172,157
HUT Activity Enrollment	351 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$138,218.00
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Total Sr Enrollment	2,565 Students	2,791 Students
Overtime Benefits - Jr/Sr High	\$15,117	\$15,117
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Substitute Wages	\$584,149	\$584,149
Certified Substitute Allocation	\$584,149	\$584,149
Substitute Benefits	\$49,945	\$49,945
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$584,149	\$584,149
<b>Total</b>	<b>\$1,715,421</b>	<b>\$1,742,881</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$62,580	\$62,580
Mileage	\$1,510	\$1,510
Student Travel	\$24,000	\$24,000
Other Purchased Services	\$119,000	\$119,000
Equipment Repairs	\$1,000	\$1,000
<b>Total</b>	<b>\$208,090</b>	<b>\$208,090</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - High	\$140,000	\$152,000
CTE Supply Allocation - High	\$140,000	\$152,000
Extended Learning - High	\$6,413	\$6,978
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	2,565 Students	2,791 Students

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Special Education Instruction	\$17,214	\$17,214
Special Education Allocation	\$17,214	\$17,214
Supplies	\$352,494	\$128,277
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$1,500	\$1,500
Tuition & Stipends	\$1,000,000	
<b>Total</b>	<b>\$1,521,620</b>	<b>\$309,969</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>1%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$67,982	\$60,982
<b>Total</b>	<b>\$67,982</b>	<b>\$60,982</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$25,478,426</b>	<b>\$24,383,354</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$25,478,425	\$24,383,354
Total Expenditures	\$25,478,426	\$24,383,354
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

<b>405: Hutchison High Staff - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	16.00	17.60
High School Counselor	1.50	1.50
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.40
<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>28.90</b>	<b>30.50</b>

<b>405: Hutchison High Staff - Enrollment Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
Staff Enrollment-Gr09	109	109
Staff Enrollment-Gr10	108	109
Staff Enrollment-Gr11	74	93
Staff Enrollment-Gr12	60	62
<b>TOTAL ENROLLMENT</b>	<b>351</b>	<b>373</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY26 Recommended Budget**

## 405: Hutchison High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - High	\$10,618	\$11,283
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$30.25
Total Enrollment	351 Students	373 Students
Special Education Allocation	\$2,390	\$2,390
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	59 students	59 students
ELP Supply Allocation - High	\$878	\$933
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	351 Students	373 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High	\$40,000	\$40,000
Equipment Allocation - High Schools	\$8,682	\$8,726
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	351 Students	373 Students
<b>Total School Budget Allocations</b>	<b>\$62,567</b>	<b>\$63,332</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>91%</b>	<b>92%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	351 Students	373 Students
<b>Total District Allocations</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>9%</b>	<b>8%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$68,442</b>	<b>\$69,206</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total Sr Enrollment	351 Students	373 Students
Overtime Benefits - Jr/Sr High	\$1,374	\$1,374
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
<b>Total Other Staffing</b>	<b>\$5,874</b>	<b>\$5,874</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - High	\$40,000	\$40,000
CTE Supply Allocation - High	\$40,000	\$40,000
Extended Learning - High	\$878	\$933
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	351 Students	373 Students
Special Education Instruction	\$2,390	\$2,390
Special Education Allocation	\$2,390	\$2,390
Supplies	\$19,300	\$20,009
<b>Total Supplies &amp; Materials</b>	<b>\$62,568</b>	<b>\$63,332</b>
<b>% of Expenditures</b>	<b>91%</b>	<b>92%</b>

<b>Total Expenditures</b>	<b>\$68,442</b>	<b>\$69,206</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$68,442	\$69,206
Total Expenditures	\$68,442	\$69,206
<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  
FY26 Recommended Budget

## 405: Hutchison High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - Hutch	\$170,155	\$172,157
HUT Activity Enrollment	351 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$138,218.00
<b>Total School Budget Allocations</b>	<b>\$170,155</b>	<b>\$172,157</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>\$170,155</b>	<b>\$172,157</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - Hutch	\$170,155	\$172,157
HUT Activity Enrollment	351 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$138,218.00
<b>Total Other Staffing</b>	<b>\$170,155</b>	<b>\$172,157</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$170,155</b>	<b>\$172,157</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$170,155	\$172,157
Total Expenditures	\$170,155	\$172,157
<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 FY26 Recommended Budget

410: Lathrop High Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
DW Innovations Academy Teacher	4.00	4.00
High School Teacher	24.80	28.20
High School Counselor	3.00	4.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.40
<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	2.00
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>53.60</b>

410: Lathrop High Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Gr09	201	226
Staff Enrollment-Gr10	189	229
Staff Enrollment-Gr11	181	201
Staff Enrollment-Gr12	131	106
Innovation Academy Enrollment	80	80
<b>TOTAL ENROLLMENT</b>	<b>782</b>	<b>842</b>



# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 410: Lathrop High School

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - High	\$23,656	\$25,471
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$30.25
Total Enrollment	782 Students	842 Students
Special Education Allocation	\$6,642	\$6,642
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	164 students	164 students
ELP Supply Allocation - High	\$1,955	\$2,105
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	782 Students	842 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High	\$30,000	\$30,000
Equipment Allocation - High Schools	\$9,544	\$9,664
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	782 Students	842 Students
<b>Total School Budget Allocations</b>	<b>\$71,797</b>	<b>\$73,882</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>79%</b>	<b>79%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	782 Students	842 Students
<b>Total District Allocations</b>	<b>\$19,581</b>	<b>\$19,581</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>21%</b>	<b>21%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$91,378</b>	<b>\$93,463</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
Total Sr Enrollment	782 Students	842 Students
Overtime Benefits - Jr/Sr High	\$4,581	\$4,581
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
<b>Total Other Staffing</b>	<b>\$19,581</b>	<b>\$19,581</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>21%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - High	\$30,000	\$30,000
CTE Supply Allocation - High	\$30,000	\$30,000
Extended Learning - High	\$1,955	\$2,105
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	782 Students	842 Students
Special Education Instruction	\$6,642	\$6,642
Special Education Allocation	\$6,642	\$6,642
Supplies	\$33,200	\$35,134
<b>Total Supplies &amp; Materials</b>	<b>\$71,797</b>	<b>\$73,881</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>79%</b>

<b>Total Expenditures</b>	<b>\$91,378</b>	<b>\$93,462</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$91,378	\$93,463
Total Expenditures	\$91,378	\$93,462
<b>Variance</b>	<b>(\$1)</b>	<b>\$1</b>

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 410: Lathrop High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - High	\$235,982	\$241,442
LTH Activity Enrollment	782 Student	842 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
<b>Total School Budget Allocations</b>	<b>\$235,982</b>	<b>\$241,442</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>\$235,982</b>	<b>\$241,442</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - High	\$235,982	\$241,442
LTH Activity Enrollment	782 Student	842 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
<b>Total Other Staffing</b>	<b>\$235,982</b>	<b>\$241,442</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$235,982</b>	<b>\$241,442</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$235,982	\$241,442
Total Expenditures	\$235,982	\$241,442
<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

### FY26 Recommended Budget

415: North Pole High Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
High School Teacher	24.20	27.30
High School Counselor	3.00	3.50
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	3.00
Activities Coordinator HS	.40	.40
<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	2.00
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>45.60</b>	<b>49.20</b>

415: North Pole High Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Gr09	189	217
Staff Enrollment-Gr10	193	207
Staff Enrollment-Gr11	160	204
Staff Enrollment-Gr12	132	127
<b>TOTAL ENROLLMENT</b>	<b>674</b>	<b>755</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 415: North Pole High School

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - High	\$20,389	\$22,839
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$30.25
Total Enrollment	674 Students	755 Students
Special Education Allocation	\$3,686	\$3,686
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	91 students	91 students
ELP Supply Allocation - High	\$1,685	\$1,888
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	674 Students	755 Students
CTE Supply Allocation - High	\$40,000	\$52,000
CTE Supply Allocation Rate - High	\$40,000	\$52,000
Equipment Allocation - High Schools	\$9,328	\$9,490
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	674 Students	755 Students
<b>Total School Budget Allocations</b>	<b>\$75,088</b>	<b>\$89,902</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>79%</b>	<b>82%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	674 Students	755 Students
<b>Total District Allocations</b>	<b>\$19,581</b>	<b>\$19,581</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>21%</b>	<b>18%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$94,669</b>	<b>\$109,483</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
Total Sr Enrollment	674 Students	755 Students
Overtime Benefits - Jr/Sr High	\$4,581	\$4,581
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
<b>Total Other Staffing</b>	<b>\$19,581</b>	<b>\$19,581</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>18%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - High	\$40,000	\$52,000
CTE Supply Allocation - High	\$40,000	\$52,000
Extended Learning - High	\$1,685	\$1,888
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	674 Students	755 Students
Special Education Instruction	\$3,686	\$3,686
Special Education Allocation	\$3,686	\$3,686
Supplies	\$29,716	\$32,329
<b>Total Supplies &amp; Materials</b>	<b>\$75,087</b>	<b>\$89,903</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>82%</b>

<b>Total Expenditures</b>	<b>\$94,668</b>	<b>\$109,484</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$94,669	\$109,483
Total Expenditures	\$94,668	\$109,484
<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  
FY26 Recommended Budget

## 415: North Pole High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - High	\$226,155	\$233,525
NPH Activity Enrollment	674 Student	755 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
<b>Total School Budget Allocations</b>	<b>\$226,155</b>	<b>\$233,525</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>\$226,155</b>	<b>\$233,525</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - High	\$226,155	\$233,525
NPH Activity Enrollment	674 Student	755 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
<b>Total Other Staffing</b>	<b>\$226,155</b>	<b>\$233,525</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$226,155</b>	<b>\$233,525</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$226,155	\$233,525
Total Expenditures	\$226,155	\$233,525
<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 FY26 Recommended Budget

420: West Valley High Staff - Personnel Detail	FY26 Recommended Budget	FY25 Approved Budget
<b>Certificated</b>		
High School Teacher	27.00	30.20
High School Counselor	3.00	4.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.40
<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	2.00
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>47.40</b>	<b>51.60</b>

420: West Valley High Staff - Enrollment Detail	FY26 Recommended Budget	FY25 Approved Budget
Staff Enrollment-Gr09	213	230
Staff Enrollment-Gr10	210	242
Staff Enrollment-Gr11	186	201
Staff Enrollment-Gr12	149	148
<b>TOTAL ENROLLMENT</b>	<b>758</b>	<b>821</b>



# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 420: West Valley High School

#### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Regular Supply Allocation - High	\$22,930	\$24,835
Per Pupil Allocation Rate - High Regular Supplies	\$30.25	\$30.25
Total Enrollment	758 Students	821 Students
Special Education Allocation	\$4,496	\$4,496
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	111 students	111 students
ELP Supply Allocation - High	\$1,895	\$2,053
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	758 Students	821 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High	\$30,000	\$30,000
Equipment Allocation - High Schools	\$9,496	\$9,622
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	758 Students	821 Students
<b>Total School Budget Allocations</b>	<b>\$68,817</b>	<b>\$71,006</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>78%</b>	<b>78%</b>

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	758 Students	821 Students
<b>Total District Allocations</b>	<b>\$19,581</b>	<b>\$19,581</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>22%</b>	<b>22%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$88,398</b>	<b>\$90,587</b>
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#### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
Total Sr Enrollment	758 Students	821 Students
Overtime Benefits - Jr/Sr High	\$4,581	\$4,581
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
<b>Total Other Staffing</b>	<b>\$19,581</b>	<b>\$19,581</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Student Travel	\$1,000	\$1,000

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

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Other Purchased Services	\$4,000	\$4,000
Equipment Repairs	\$1,000	\$1,000
<b>Total Purchased Services</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Career Tech Education - High	\$30,000	\$30,000
CTE Supply Allocation - High	\$30,000	\$30,000
Extended Learning - High	\$1,895	\$2,053
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	758 Students	821 Students
Special Education Instruction	\$4,496	\$4,496
Special Education Allocation	\$4,496	\$4,496
Supplies	\$26,426	\$28,458
<b>Total Supplies &amp; Materials</b>	<b>\$62,817</b>	<b>\$65,007</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>72%</b>

<b>Total Expenditures</b>	<b>\$88,398</b>	<b>\$90,588</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$88,398	\$90,587
Total Expenditures	\$88,398	\$90,588
<b>Variance</b>	<b>(\$1)</b>	<b>(\$1)</b>

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 420: West Valley High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 Approved Budget
Activity Allocation - High	\$233,798	\$239,531
WVH Activity Enrollment	758 Student	821 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
<b>Total School Budget Allocations</b>	<b>\$233,798</b>	<b>\$239,531</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>\$233,798</b>	<b>\$239,531</b>
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### Expenditures

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Extra Duty - Certificated - High	\$233,798	\$239,531
WVH Activity Enrollment	758 Student	821 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
<b>Total Other Staffing</b>	<b>\$233,798</b>	<b>\$239,531</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$233,798</b>	<b>\$239,531</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$233,798	\$239,531
Total Expenditures	\$233,798	\$239,531
<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  
FY26 Recommended Budget

## 499: Districtwide High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

	FY26 Recommended Budget	FY25 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  
FY26 Recommended Budget

## 499: Districtwide High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Other	FY26 Recommended Budget	FY25 Approved Budget
<b>Total Other</b>	<b>\$53,000</b>	<b>\$53,000</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

<b>Total Expenditures</b>	<b>\$237,515</b>	<b>\$237,515</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$237,515	\$237,515
Total Expenditures	\$237,515	\$237,515
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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

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

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

***FY26 Recommended Budget***

<b>550: North Star College - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
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>3.00</b>



# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 550: North Star College

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
General District Budget Allocations	\$1,581,610	\$1,565,664
<b>Total District Allocations</b>	<b>\$1,581,610</b>	<b>\$1,565,664</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>\$1,581,610</b>	<b>\$1,565,664</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$126,865	\$120,585
Certificated Salary	\$85,824	\$82,440
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Total Benefits	\$41,041	\$38,145
Support	\$63,362	\$62,989
Support Salary	\$38,882	\$39,024
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$24,480	\$23,965
Non-Represented	\$152,878	\$143,584
Non-Represented Salary	\$103,773	\$98,500
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	\$49,105	\$45,084
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$343,105</b>	<b>\$327,159</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>21%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies *	\$231,505	\$1,231,505
Tuition & Stipends	\$1,000,000	\$0
<b>Total Supplies &amp; Materials</b>	<b>\$1,231,505</b>	<b>\$1,231,505</b>
<b>% of Expenditures</b>	<b>78%</b>	<b>79%</b>

Other	FY26 Recommended Budget	FY25 Approved Budget
Other Expenses	\$7,000	\$7,000
<b>Total Other</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,581,610</b>	<b>\$1,565,664</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 FY26 Recommended Budget

### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,581,610	\$1,565,664
Total Expenditures	\$1,581,610	\$1,565,664
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Supplies - \$231,505

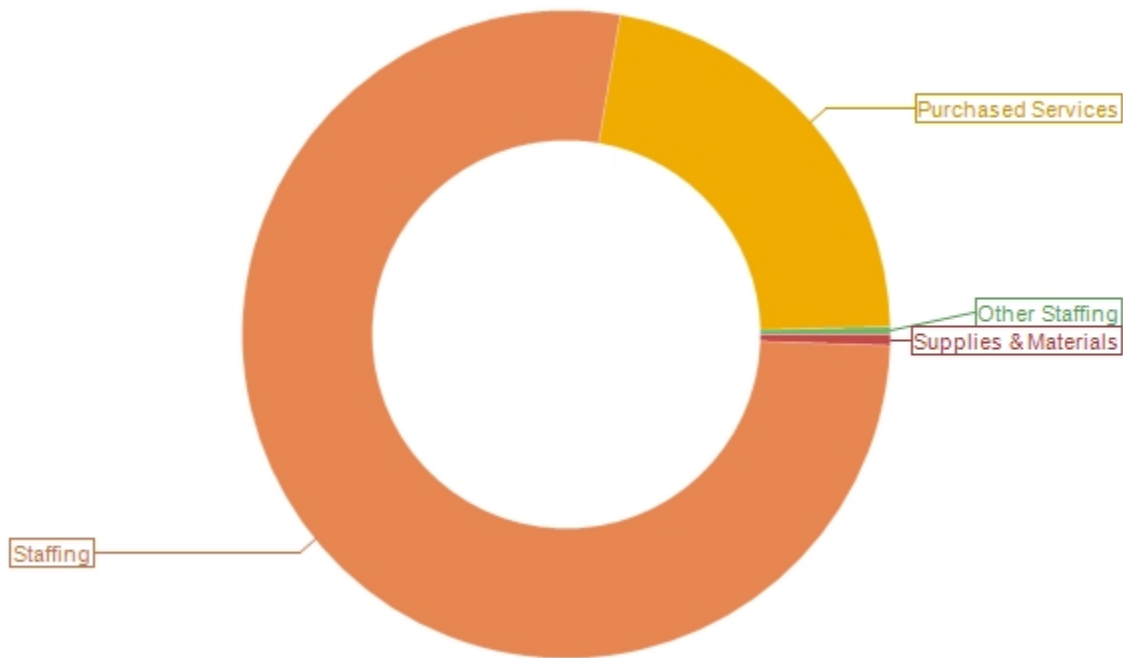
Regular Instruction - \$91,505      Increase for enrollment increase.

School Administration Support - \$0

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

## Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$39,396	0%
Purchased Services	\$2,264,341	22%
Staffing	\$7,953,632	77%
Supplies & Materials	\$55,189	1%
<b>Total Expenditures</b>	<b>\$10,312,558</b>	

# Budget Group Report

Fairbanks North Star Borough School District

FY26 Recommended Budget

## Program Reporting - Charter Schools

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Charter School Allocations	\$9,765,240	\$9,786,055
Supplemental Charter Revenue Allocation	\$519,095	\$1,039,050
Certified Substitute Allocation	\$26,000	\$33,500
Certified Substitute Benefit Allocation	\$2,223	\$2,864
Certified Substitute Allocation Factor	\$26,000	\$33,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total</b>	<b>\$10,312,558</b>	<b>\$10,861,469</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>\$10,312,558</b>	<b>\$10,861,469</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$5,883,719	\$5,697,656
Certificated FTE	48.200 FTE	48.400 FTE
Certificated Salary	\$3,980,327	\$3,895,300
Certificated Total Benefits	\$1,903,392	\$1,802,355
Support	\$1,282,684	\$1,234,015
Support FTE	21.200 FTE	21.700 FTE
Support Salary	\$787,116	\$764,522
Support Total Benefits	\$495,568	\$469,493
Principals	\$787,229	\$740,115
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$534,367	\$507,728
Principals Total Benefits	\$252,862	\$232,387
<b>Total FTE</b>	<b>73.4</b>	<b>74.1</b>
<b>Total</b>	<b>\$7,953,632</b>	<b>\$7,671,786</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>71%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	\$28,223	\$36,364
Substitutes for Certified Salary	\$26,000	\$33,500
Substitutes for Certified Total Benefits	\$2,223	\$2,864
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
<b>Total</b>	<b>\$39,396</b>	<b>\$47,537</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

# Budget Group Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services	\$6,179	\$7,000
Student Travel	\$5,034	\$8,512
Water/Sewer	\$22,200	\$22,200
Garbage	\$7,300	\$7,300
Communication	\$24,494	\$24,494
Electricity	\$93,000	\$93,000
Natural Gas	\$55,000	\$55,000
Heating Oil	\$76,022	\$80,000
Other Purchased Services	\$171,113	\$171,113
Copier Charges	\$11,235	\$11,907
Rentals	\$1,716,336	\$1,716,336
Building Repairs	\$6,500	\$6,500
Insurance and Bond Premiums	\$69,928	\$69,928
<b>Total</b>	<b>\$2,264,341</b>	<b>\$2,273,290</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>21%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$55,189	\$867,356
Software	\$0	\$1,500
<b>Total</b>	<b>\$55,189</b>	<b>\$868,856</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$10,312,558</b>	<b>\$10,861,469</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$10,312,558	\$10,861,469
Total Expenditures	\$10,312,558	\$10,861,469
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>515: Chinook Charter School - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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	1.80	2.00
Administrative Secretary Elem Admin Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>12.80</b>	<b>13.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 515: Chinook Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Charter School Allocations	\$1,770,860	\$1,764,549
Supplemental Charter Revenue Allocation *	\$94,140	\$187,360
Certified Substitute Allocation	\$0	\$7,500
Certified Substitute Benefit Allocation	\$0	\$641
Certified Substitute Allocation Factor	\$0	\$7,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$1,865,000</b>	<b>\$1,960,050</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>\$1,865,000</b>	<b>\$1,960,050</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$1,220,148	\$1,153,980
Certificated Salary	\$825,428	\$788,938
Certificated FTE	9.000 FTE	9.000 FTE
Certificated Total Benefits	\$394,720	\$365,042
Support	\$219,853	\$230,193
Support Salary	\$134,912	\$142,614
Support FTE	3.800 FTE	4.000 FTE
Support Total Benefits	\$84,941	\$87,579
<b>Total FTE</b>	<b>12.8</b>	<b>13</b>
<b>Total Staffing</b>	<b>\$1,440,001</b>	<b>\$1,384,172</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>71%</b>

Other Staffing	FY26 Recommended Budget	FY25 Approved Budget
Substitutes for Certified	\$0	\$8,141
Substitutes for Certified Salary	\$0	\$7,500
Substitutes for Certified Total Benefits	\$0	\$641
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$8,141</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Water/Sewer	\$2,200	\$2,200
Garbage	\$1,700	\$1,700
Communication	\$1,000	\$1,000
Electricity	\$13,000	\$13,000
Heating Oil	\$26,022	\$30,000
Other Purchased Services	\$36,709	\$36,709
Copier Charges	\$2,937	\$2,937

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

# Budget Report

## Fairbanks North Star Borough School District

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Rentals	\$325,000	\$325,000
Insurance and Bond Premiums	\$14,030	\$14,030
<b>Total Purchased Services</b>	<b>\$422,598</b>	<b>\$426,576</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>22%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$2,401	\$141,160
<b>Total Supplies &amp; Materials</b>	<b>\$2,401</b>	<b>\$141,160</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$1,865,000</b>	<b>\$1,960,050</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,865,000	\$1,960,050
Total Expenditures	\$1,865,000	\$1,960,050
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

Supplemental Charter Revenue      \$340 BSA EQUIVALENT  
Allocation - \$94,140

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>520: Effie Kokrine Charter School - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Charter High School Teacher	6.80	7.00
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	.00	.50
Custodian - Day I	1.00	1.00
High School Administrative Secretary - Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>10.80</b>	<b>11.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 520: Effie Kokrine Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Charter School Allocations	\$1,627,030	\$1,636,570
Supplemental Charter Revenue Allocation *	\$86,600	\$172,910
<b>Total District Allocations</b>	<b>\$1,713,630</b>	<b>\$1,809,480</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>\$1,713,630</b>	<b>\$1,809,480</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$1,050,884	\$988,483
Certificated Salary	\$710,921	\$675,794
Certificated FTE	7.800 FTE	8.000 FTE
Certificated Total Benefits	\$339,962	\$312,690
Support	\$161,855	\$169,809
Support Salary	\$99,322	\$105,204
Support FTE	2.000 FTE	2.500 FTE
Support Total Benefits	\$62,533	\$64,606
Principals	\$204,473	\$191,637
Principals Salary	\$138,795	\$131,465
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	\$65,678	\$60,172
<b>Total FTE</b>	<b>10.8</b>	<b>11.5</b>
<b>Total Staffing</b>	<b>\$1,417,211</b>	<b>\$1,349,930</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>75%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Communication	\$10,794	\$10,794
Copier Charges	\$1,528	\$2,200
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$11,441	\$11,441
<b>Total Purchased Services</b>	<b>\$280,773</b>	<b>\$281,445</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$15,646	\$178,105
<b>Total Supplies &amp; Materials</b>	<b>\$15,646</b>	<b>\$178,105</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>10%</b>

<b>Total Expenditures</b>	<b>\$1,713,630</b>	<b>\$1,809,480</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**

**FY26 Recommended Budget**

## Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$1,713,630	\$1,809,480
Total Expenditures	\$1,713,630	\$1,809,480
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

Supplemental Charter Revenue                      \$340 BSA EQUIVALENT  
Allocation - \$86,600

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>530: Watershed Charter School - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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	1.60	1.00
Library Associate Charter	.60	.60
Administrative Secretary Elem Admin Charter	1.00	1.00
Charter School Assistant	.60	1.00
<b>TOTAL PERSONNEL</b>	<b>15.60</b>	<b>15.40</b>

# Budget Report

Fairbanks North Star Borough School District  
FY26 Recommended Budget

## 530: Watershed Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Charter School Allocations	\$2,138,450	\$2,150,970
Supplemental Charter Revenue Allocation *	\$113,695	\$228,770
<b>Total District Allocations</b>	<b>\$2,252,145</b>	<b>\$2,379,740</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>\$2,252,145</b>	<b>\$2,379,740</b>
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### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$1,249,912	\$1,241,546
Certificated Salary	\$845,564	\$848,805
Certificated FTE	9.800 FTE	9.800 FTE
Certificated Total Benefits	\$404,349	\$392,742
Support	\$285,791	\$263,976
Support Salary	\$175,375	\$163,544
Support FTE	4.800 FTE	4.600 FTE
Support Total Benefits	\$110,416	\$100,432
Principals	\$194,203	\$182,011
Principals Salary	\$131,824	\$124,862
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	\$62,379	\$57,149
<b>Total FTE</b>	<b>15.6</b>	<b>15.4</b>
<b>Total Staffing</b>	<b>\$1,729,905</b>	<b>\$1,687,534</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>71%</b>

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Student Travel	\$34	\$3,512
Water/Sewer	\$5,000	\$5,000
Garbage	\$2,200	\$2,200
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	\$16,294
<b>Total Purchased Services</b>	<b>\$519,358</b>	<b>\$522,836</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>22%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 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 FY26 Recommended Budget

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$2,882	\$169,370
<b>Total Supplies &amp; Materials</b>	<b>\$2,882</b>	<b>\$169,370</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$2,252,145</b>	<b>\$2,379,740</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,252,145	\$2,379,740
Total Expenditures	\$2,252,145	\$2,379,740
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

**Supplemental Charter Revenue**                      \$340 BSA EQUIVALENT  
**Allocation - \$113,695**

**Communication - \$4,000**

    School Administration Support -              Includes E-rate  
     \$4,000

**Other Purchased Services - \$52,404**

    Equipment Repairs - \$1,404

    O&M - \$51,000                                      Includes snow removal and custodial services

    Purchased Service - Regular

    Instruction - \$0

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY26 Recommended Budget**

<b>540: Boreal Sun Charter School - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 Approved Budget</b>
<b>Certificated</b>		
Charter School K-8 Teacher	10.60	10.60
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	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Charter School Assistant	.60	.60
<b>TOTAL PERSONNEL</b>	<b>16.20</b>	<b>16.20</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 540: Boreal Sun Charter School

#### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Charter School Allocations	\$2,157,070	\$2,198,298
Supplemental Charter Revenue Allocation *	\$114,605	\$233,490
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>\$2,285,787</b>	<b>\$2,445,900</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>\$2,285,787</b>	<b>\$2,445,900</b>
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#### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$1,313,493	\$1,312,322
Certificated Salary	\$888,576	\$897,191
Certificated FTE	11.600 FTE	11.600 FTE
Certificated Total Benefits	\$424,917	\$415,130
Support	\$208,772	\$193,782
Support Salary	\$128,113	\$120,056
Support FTE	3.600 FTE	3.600 FTE
Support Total Benefits	\$80,660	\$73,726
Principals	\$189,465	\$177,572
Principals Salary	\$128,608	\$121,817
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	\$60,857	\$55,756
<b>Total FTE</b>	<b>16.2</b>	<b>16.2</b>
<b>Total Staffing</b>	<b>\$1,711,730</b>	<b>\$1,683,676</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>69%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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

### FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Professional & Technical Services *	\$6,179	\$7,000
Student Travel	\$5,000	\$5,000
Water/Sewer	\$11,000	\$11,000
Garbage	\$1,200	\$1,200
Communication	\$1,700	\$1,700
Electricity	\$35,000	\$35,000
Natural Gas	\$55,000	\$55,000
Other Purchased Services	\$25,000	\$25,000
Copier Charges	\$500	\$500
Rentals	\$374,400	\$374,400
Insurance and Bond Premiums	\$14,174	\$14,174
<b>Total Purchased Services</b>	<b>\$529,153</b>	<b>\$529,974</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>22%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$25,364	\$211,211
Software	\$0	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$25,364</b>	<b>\$212,711</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$2,285,786</b>	<b>\$2,445,900</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,285,787	\$2,445,900
Total Expenditures	\$2,285,786	\$2,445,900
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

**Supplemental Charter Revenue**                      \$340 BSA EQUIVALENT  
**Allocation - \$114,605**  
**Professional & Technical Services -**  
**\$6,179**  
     O&M - \$0  
     Reg Inst Prof & Tech - \$1,679                      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**

**FY26 Recommended Budget**

<b>545: Discovery Peak Charter School - Personnel Detail</b>	<b>FY26 Recommended Budget</b>	<b>FY25 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	1.00
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>18.00</b>

# Budget Report

## Fairbanks North Star Borough School District FY26 Recommended Budget

### 545: Discovery Peak Charter School

#### Revenue and Allocations to Budget Center

District Allocations	FY26 Recommended Budget	FY25 Approved Budget
Charter School Allocations	\$2,071,830	\$2,035,668
Supplemental Charter Revenue Allocation *	\$110,055	\$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>\$2,195,997</b>	<b>\$2,266,300</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>\$2,195,997</b>	<b>\$2,266,300</b>
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#### Expenditures

Staffing	FY26 Recommended Budget	FY25 Approved Budget
Certificated	\$1,049,283	\$1,001,325
Certificated Salary	\$709,838	\$684,573
Certificated FTE	10.000 FTE	10.000 FTE
Certificated Total Benefits	\$339,445	\$316,752
Support	\$406,413	\$376,255
Support Salary	\$249,394	\$233,105
Support FTE	7.000 FTE	7.000 FTE
Support Total Benefits	\$157,019	\$143,150
Principals	\$199,088	\$188,894
Principals Salary	\$135,140	\$129,584
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	\$63,948	\$59,311
<b>Total FTE</b>	<b>18</b>	<b>18</b>
<b>Total Staffing</b>	<b>\$1,654,784</b>	<b>\$1,566,474</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>69%</b>

Other Staffing	FY26 Recommended Budget	FY25 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	FY26 Recommended Budget	FY25 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 FY26 Recommended Budget

Purchased Services	FY26 Recommended Budget	FY25 Approved Budget
Water/Sewer	\$4,000	\$4,000
Garbage	\$2,200	\$2,200
Communication *	\$7,000	\$7,000
Electricity	\$20,000	\$20,000
Heating Oil	\$25,000	\$25,000
Other Purchased Services *	\$57,000	\$57,000
Copier Charges	\$3,770	\$3,770
Rentals	\$378,000	\$378,000
Building Repairs	\$1,500	\$1,500
Insurance and Bond Premiums	\$13,989	\$13,989
<b>Total Purchased Services</b>	<b>\$512,459</b>	<b>\$512,459</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>23%</b>

Supplies & Materials	FY26 Recommended Budget	FY25 Approved Budget
Supplies	\$8,896	\$167,510
<b>Total Supplies &amp; Materials</b>	<b>\$8,896</b>	<b>\$167,510</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$2,195,996</b>	<b>\$2,266,300</b>
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### Summary

	FY26 Recommended Budget	FY25 Approved Budget
Total Revenues and Allocations To Budget	\$2,195,997	\$2,266,300
Total Expenditures	\$2,195,996	\$2,266,300
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

**Supplemental Charter Revenue**                      \$340 BSA EQUIVALENT  
**Allocation - \$110,055**  
**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

FY26 Class Target Size	
Grade Level	Pupil Teacher Ratio (PTR)
<b>Elementary</b>	
Kindergarten	26:1
Grades 1 - 5	26:1
<b>Secondary</b>	
Grades 6 - 8	29:1
Grades 9 - 12	32:1

FY26 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	10	20	60	70	168	180
Anderson-Crawford Elementary	4	60	61	59	62	58	60	364	0	0	0	0	0	0	0	0	364
Anne Wien Elementary	9	65	72	64	60	61	68	399	0	0	0	0	0	0	0	0	399
Arctic Light Elementary	9	89	90	78	74	63	72	475	0	0	0	0	0	0	0	0	475
Barnette Magnet	1	48	46	46	46	49	50	286	46	44	42	0	0	0	0	132	418
Boreal Sun Charter	0	20	24	24	24	24	24	140	20	20	20	0	0	0	0	60	200
Chinook Charter	0	16	16	16	16	16	16	96	17	20	22	0	0	0	0	59	155
Denali Elementary	18	45	45	39	55	53	54	309	0	0	0	0	0	0	0	0	309
Discovery Peak Charter	0	21	21	21	21	22	21	127	21	21	21	0	0	0	0	63	190
Effie Kokrine Charter	0	0	0	0	0	0	0	0	0	17	19	23	28	28	25	140	140
Fairbanks B.E.S.T.	2	53	41	35	34	36	39	240	46	51	56	71	75	146	91	536	776
Golden Heart Academy	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	28	28
Hunter Elementary	9	54	52	57	60	61	58	351	0	0	0	0	0	0	0	0	351
Hutchison High	0	0	0	0	0	0	0	0	0	0	0	109	108	74	60	351	351
Ladd Elementary	12	57	58	52	52	57	56	344	31	13	10	0	0	0	0	54	398
Lathrop High	0	0	0	0	0	0	0	0	0	0	0	221	209	201	151	782	782
Midnight Sun Elementary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
North Pole Elementary	13	72	71	78	76	77	80	467	0	0	0	0	0	0	0	0	467
North Pole High	0	0	0	0	0	0	0	0	0	0	0	189	193	160	132	674	674
North Pole Middle	0	0	0	0	0	0	0	0	215	196	198	0	0	0	0	609	609
North Star College	0	0	0	0	0	0	0	0	0	0	0	0	0	85	110	195	195
Pearl Creek Elementary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Randy Smith Middle	0	0	0	0		0	0	0	126	119	118	0	0	0	0	363	363
Ryan Middle	0	0	0	0	0	0	0	0	170	170	144	0	0	0	0	484	484
Salcha Elementary	0	9	9	11	11	10	9	59	0	0	0	0	0	0	0	0	59
Tanana Middle	0	0	0	0	0	0	0	0	180	170	161	0	0	0	0	511	511
Ticasuk Brown Elementary	14	81	84	87	83	83	70	502	0	0	0	0	0	0	0	0	502
Two Rivers K-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
University Park Elementary	14	64	67	78	69	68	75	435	0	0	0	0	0	0	0	0	435
Watershed Charter	0	22	22	22	22	22	22	132	22	22	22	0	0	0	0	66	198
Weller Elementary	1	65	67	66	77	76	73	425	0	0	0	0	0	0	0	0	425
West Valley High	0	0	0	0	0	0	0	0	0	0	0	213	210	186	149	758	758
Woodriver Elementary	10	68	71	69	66	78	68	430	0	0	0	0	0	0	0	0	430
Totals	120	910	918	903	910	915	917	5,593	895	866	837	843	850	947	795	6,033	11,626

ESSA Employee Classifications		
GRADE 3	SUB-GRADE 6A	GRADE 10
Nutrition Services Aide	School Custodian	After School Programs Coordinator II
SUB-GRADE 3A	SUB-GRADE 6B	Computer Technician
Nutrition Services Packaging Crew	School Custodian	Grants & Partnerships Specialist
SUB-GRADE 3S	SUB-GRADE 6C	Grounds Technician
Wire Installation Crew/Wire Puller Laborer	School Custodian	Information Systems Support Technician I
GRADE 4	Nutrition Services Coordinator	Materials Development Specialist
Central Kitchen Production Crew	GRADE 7	School Technology Specialist
SUB-GRADE 4A	Accounts Payable Clerk	Sign Language Interpreter
Nutrition Services Elementary Kitchen Supervisor	Accounts Receivable Clerk	Special Education Assessment Specialist
Nutrition Services Roving Kitchen Supervisor	ANE Cultural Enrichment Specialist	GRADE 11
GRADE 5	Family Engagement Assistant	After School Programs Coordinator III
Kindergarten Aide	Migrant Education Recruitment Assistant	Certified Occupational Therapist Assistant
Special Education Classroom Aide	School Safety Assistant	Grants Budget Specialist
Special Education Secretary		Licensed Speech Language Pathology Assistant
Swimming Pool Aide		Prevention Intervention Specialist
Teaching Assistant	GRADE 8	Records Management Specialist
SUB-GRADE 5S	Administrative Secretary	School Psychologist Intern
SUB-GRADE 5A	After School Program Records Manager	Social Emotional Learning and Prevention Specialist
Nutrition Services Secondary Kitchen Supervisor-A	Assistant Media Technician	Special Education American Sign Language Specialist
SUB-GRADE 5B	Building Rentals Specialist	Special Education Instructional Support Specialist
Nutrition Services Secondary Kitchen Supervisor-B	Career & Technical Education Technician	Warehouseperson III
GRADE 6	Counseling Technician	GRADE 12
Bilingual Assistant	Library Associate	Instructional Technology System Support Specialist
Bus Scheduler	Library Media Technician	Locksmith
Charter School Assistant	Licensed Practical Nurse	Maintenance Mechanic:
School Custodian	MLL Program Records Manager	• Auto/Generator
Library Assistant	Special Education Deaf & Hard of Hearing Media Technician	• Carpenter
Program Secretary		• Grounds
Program Secretary - Special Education		• Electronics
School Health Assistant		Network Technician
Secretary - 9/10 Month	GRADE 9	Painter
Special Education Cross Categorical Aide	After School Coordinator I	School Nurse
Special Education Extended Resource (ER) Aide	Autism Behavior Technician	System & Database Administrator I
Special Education Intensive Resource (IR) Aide	Crisis Prevention, De-Escalation and Intervention Trainer	GRADE 13
Special Education Pre-Kindergarten Aide	Payroll Technician	Maintenance Technician:
Alaska Native Education Aide	School Technology Specialist	• Boiler
Tutor - Classroom	Student Behavior Support Technician	• Electrician
Tutor - eLearning	Warehouseperson II	• HVAC
Tutor - MLL		• Pipefitter
Warehouseperson I		• Plumber
Warehouse Expeditor		Preventive Maintenance Mechanic

**WAGE SCHEDULE 2025-2026**

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	\$15.35	\$15.69	\$16.03	\$16.36	\$16.74	\$17.07	\$17.47	\$17.86	\$18.23	\$18.65	\$19.07	\$19.50	\$19.90	\$20.38	\$20.82	\$21.28	\$21.77	\$22.27	\$22.79	\$23.30	\$23.85
Grade 2	\$16.41	\$16.78	\$17.13	\$17.51	\$17.90	\$18.30	\$18.71	\$19.12	\$19.54	\$20.00	\$20.44	\$20.88	\$21.37	\$21.83	\$22.34	\$22.86	\$23.37	\$23.90	\$24.46	\$25.02	\$25.61
Grade 2A	\$16.78	\$17.13	\$17.51	\$17.90	\$18.30	\$18.71	\$19.12	\$19.54	\$20.00	\$20.44	\$20.88	\$21.37	\$21.83	\$22.34	\$22.86	\$23.37	\$23.90	\$24.46	\$25.02	\$25.61	\$26.17
Grade 3	\$17.59	\$17.96	\$18.35	\$18.76	\$19.16	\$19.59	\$20.05	\$20.49	\$20.95	\$21.42	\$21.92	\$22.41	\$22.93	\$23.43	\$23.97	\$24.54	\$25.08	\$25.67	\$26.25	\$26.85	\$27.47
3 SHIFT	\$18.24	\$18.61	\$19.01	\$19.41	\$19.82	\$20.24	\$20.70	\$21.15	\$21.61	\$22.08	\$22.58	\$23.06	\$23.59	\$24.09	\$24.62	\$25.19	\$25.74	\$26.33	\$26.91	\$27.51	\$28.13
Grade 3A	\$17.96	\$18.35	\$18.76	\$19.16	\$19.59	\$20.05	\$20.49	\$20.95	\$21.42	\$21.92	\$22.41	\$22.93	\$23.43	\$23.97	\$24.54	\$25.08	\$25.67	\$26.25	\$26.85	\$27.47	\$28.11
Grade 4	\$18.79	\$19.19	\$19.64	\$20.08	\$20.53	\$21.01	\$21.46	\$21.96	\$22.44	\$22.96	\$23.49	\$24.00	\$24.58	\$25.14	\$25.72	\$26.29	\$26.90	\$27.51	\$28.15	\$28.80	\$29.47
Grade 4A	\$19.19	\$19.64	\$20.08	\$20.53	\$21.01	\$21.46	\$21.96	\$22.44	\$22.96	\$23.49	\$24.00	\$24.58	\$25.14	\$25.72	\$26.29	\$26.90	\$27.51	\$28.15	\$28.80	\$29.47	\$30.16
Grade 4B	\$19.64	\$20.08	\$20.53	\$21.01	\$21.46	\$21.96	\$22.44	\$22.96	\$23.49	\$24.00	\$24.58	\$25.14	\$25.72	\$26.29	\$26.90	\$27.51	\$28.15	\$28.80	\$29.47	\$30.16	\$30.86
Grade 5	\$20.13	\$20.60	\$21.07	\$21.54	\$22.02	\$22.51	\$23.03	\$23.54	\$24.07	\$24.63	\$25.19	\$25.77	\$26.37	\$26.97	\$27.59	\$28.24	\$28.89	\$29.55	\$30.25	\$30.95	\$31.67
5 SHIFT	\$20.79	\$21.26	\$21.73	\$22.20	\$22.68	\$23.17	\$23.68	\$24.20	\$24.72	\$25.29	\$25.85	\$26.43	\$27.03	\$27.63	\$28.25	\$28.89	\$29.55	\$30.21	\$30.90	\$31.60	\$32.32
Grade 5A	\$20.60	\$21.07	\$21.54	\$22.02	\$22.51	\$23.03	\$23.54	\$24.07	\$24.63	\$25.19	\$25.77	\$26.37	\$26.97	\$27.59	\$28.24	\$28.89	\$29.55	\$30.25	\$30.95	\$31.67	\$32.41
5A SHIFT	\$21.26	\$21.73	\$22.20	\$22.68	\$23.17	\$23.68	\$24.20	\$24.72	\$25.29	\$25.85	\$26.43	\$27.03	\$27.63	\$28.25	\$28.89	\$29.55	\$30.21	\$30.90	\$31.60	\$32.32	\$33.07
Grade 5B	\$21.07	\$21.54	\$22.02	\$22.51	\$23.03	\$23.54	\$24.07	\$24.63	\$25.19	\$25.77	\$26.37	\$26.97	\$27.59	\$28.24	\$28.89	\$29.55	\$30.25	\$30.95	\$31.67	\$32.41	\$33.15
5B SHIFT	\$21.73	\$22.20	\$22.68	\$23.17	\$23.68	\$24.20	\$24.72	\$25.29	\$25.85	\$26.43	\$27.03	\$27.63	\$28.25	\$28.89	\$29.55	\$30.21	\$30.90	\$31.60	\$32.32	\$33.07	\$33.81
Grade 6	\$21.60	\$22.09	\$22.56	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03
6 SHIFT	\$22.25	\$22.74	\$23.21	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.27	\$30.96	\$31.67	\$32.40	\$33.12	\$33.88	\$34.68
Grade 6A	\$22.09	\$22.56	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03	\$34.83
6A SHIFT	\$22.74	\$23.21	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.27	\$30.96	\$31.67	\$32.40	\$33.12	\$33.88	\$34.68	\$35.48
Grade 6B	\$22.56	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03	\$34.83	\$35.65
6B SHIFT	\$23.21	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.27	\$30.96	\$31.67	\$32.40	\$33.12	\$33.88	\$34.68	\$35.48	\$36.30
Grade 6C	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03	\$34.83	\$35.65	\$36.50
6C SHIFT	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.27	\$30.96	\$31.67	\$32.40	\$33.12	\$33.88	\$34.68	\$35.48	\$36.30	\$37.15
Grade 7	\$23.15	\$23.67	\$24.22	\$24.77	\$25.30	\$25.90	\$26.49	\$27.09	\$27.73	\$28.38	\$29.04	\$29.69	\$30.38	\$31.12	\$31.83	\$32.58	\$33.34	\$34.13	\$34.91	\$35.73	\$36.57
Grade 8	\$24.84	\$25.39	\$25.97	\$26.57	\$27.21	\$27.81	\$28.47	\$29.12	\$29.79	\$30.49	\$31.21	\$31.92	\$32.70	\$33.46	\$34.23	\$35.03	\$35.82	\$36.67			
Grade 9	\$26.66	\$27.29	\$27.89	\$28.57	\$29.20	\$29.91	\$30.57	\$31.30	\$32.02	\$32.78	\$33.54	\$34.33	\$35.12	\$35.95	\$36.83	\$37.69					
Grade 10	\$28.63	\$29.30	\$29.99	\$30.68	\$31.39	\$32.14	\$32.89	\$33.66	\$34.43	\$35.24	\$36.07	\$36.92	\$37.80	\$38.66	\$39.61						
10 SHIFT	\$29.29	\$29.95	\$30.64	\$31.33	\$32.04	\$32.79	\$33.55	\$34.31	\$35.09	\$35.90	\$36.73	\$37.58	\$38.45	\$39.32	\$40.27						
Grade 11	\$30.75	\$31.46	\$32.19	\$32.95	\$33.73	\$34.50	\$35.33	\$36.16	\$37.01	\$37.89	\$38.77	\$39.71	\$40.64	\$41.62							
Grade 12	\$33.03	\$33.82	\$34.62	\$35.44	\$36.26	\$37.12	\$37.98	\$38.89	\$39.82	\$40.75	\$41.73	\$42.69	\$43.74								
12 SHIFT	\$33.69	\$34.48	\$35.27	\$36.09	\$36.91	\$37.78	\$38.64	\$39.55	\$40.47	\$41.40	\$42.39	\$43.35	\$44.40								
Grade 13	\$35.55	\$36.37	\$37.21	\$38.10	\$39.01	\$39.92	\$40.87	\$41.84	\$42.80	\$43.86	\$44.89	\$45.98									
13 SHIFT	\$36.20	\$37.02	\$37.86	\$38.76	\$39.67	\$40.57	\$41.52	\$42.50	\$43.46	\$44.52	\$45.54	\$46.64									



2025-2026 FEA Salary Schedule						
STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert (M/L)
0	\$54,941.48	\$57,489.09	\$60,543.93	\$63,599.91	\$65,637.95	\$68,588.15
1	\$57,489.09	\$60,037.84	\$63,091.50	\$66,279.41	\$68,187.84	\$71,136.87
2	\$60,037.84	\$62,586.57	\$65,637.95	\$68,691.67	\$70,729.73	\$73,678.79
3	\$62,586.57	\$65,129.58	\$68,187.84	\$71,238.12	\$73,273.92	\$76,221.91
4	\$65,129.58	\$67,676.06	\$70,729.73	\$73,786.85	\$75,820.38	\$78,768.28
5	\$67,676.06	\$70,219.09	\$73,273.92	\$76,332.12	\$78,363.39	\$81,312.45
6	\$70,219.09	\$72,764.38	\$75,820.38	\$78,871.78	\$80,911.00	\$83,861.18
7	\$72,763.26	\$75,309.71	\$78,271.32	\$81,418.27	\$83,452.89	\$86,403.07
8		\$77,855.04	\$80,911.00	\$83,962.42	\$86,002.76	\$88,951.86
9		\$80,398.17	\$83,452.89	\$86,508.87	\$88,545.82	\$91,496.01
10		\$82,945.65	\$86,002.76	\$89,054.18	\$91,089.99	\$94,040.17
11			\$88,546.95	\$91,599.51	\$93,635.32	\$96,586.62
12			\$91,092.25	\$94,143.67	\$96,180.63	\$99,130.81
13	*Masters Degree Only		\$93,639.86*	\$96,690.09	\$98,727.06	\$101,674.96
14				\$99,237.75	\$101,272.39	\$104,221.43
15					\$103,816.57	\$106,766.77
16					\$106,364.14	\$109,314.36
Step movement on the salary schedule shall be limited to one (1) step per year.						

## FPA Salary Schedule 2025 - 2026

Step	Asst. Principal Elementary Level (PA) 196 Days	Asst. Principal Middle Level (PB) 196 Days	Asst. Principal High Level & Dean of Students (PC) 196 Days	Principal Elementary Level (PD) 196 Days	Principal Middle Level (PE) 196 Days	Principal High Level (PF) 206 Days
0	\$90,919.13	\$93,884.43	\$97,600.38	\$100,468.54	\$100,468.54	\$108,425.98
1	\$93,191.08	\$96,231.43	\$100,041.28	\$102,980.05	\$102,980.05	\$111,137.35
2	\$95,520.48	\$98,637.00	\$102,541.79	\$105,554.55	\$105,554.55	\$113,916.08
3	\$97,908.39	\$101,103.31	\$105,105.20	\$108,194.14	\$108,194.14	\$116,763.21
4	\$100,357.00	\$103,630.34	\$107,732.69	\$110,898.88	\$110,898.88	\$119,682.13
5	\$102,866.35	\$106,221.34	\$110,426.40	\$113,671.00	\$113,671.00	\$122,675.02
6	\$105,437.49	\$108,877.51	\$113,187.45	\$116,512.59	\$116,512.59	\$125,741.86
7	\$108,072.69	\$111,598.79	\$116,016.93	\$119,426.01	\$119,426.01	\$128,884.91
8	\$110,775.24	\$114,388.56	\$118,917.06	\$122,411.17	\$122,411.17	\$132,107.39
9	\$113,545.13	\$117,249.00	\$121,890.13	\$125,471.40	\$125,471.40	\$135,409.40
10	\$116,383.47	\$120,180.03	\$124,937.04	\$128,607.79	\$128,607.79	\$138,795.30
11	\$119,293.56	\$123,183.96	\$128,060.21	\$131,823.64	\$131,823.64	\$142,265.08
12	\$120,784.49	\$124,723.99	\$129,660.96	\$133,471.37	\$133,471.37	\$144,043.03
13	\$122,294.51	\$126,283.78	\$131,281.29	\$135,139.79	\$135,139.79	\$145,843.12
14	\$123,823.59	\$127,862.11	\$132,922.85	\$136,828.48	\$136,828.48	\$147,665.76
15	\$125,370.85	\$129,459.72	\$134,584.75	\$138,539.68	\$138,539.68	\$149,511.94

Non-Represented Positions		
Non-Represented Hourly Positions		
GRADE 3		GRADE 4
Human Resources Assistant		Benefits Assistant
Human Resources Technician		Executive Assistant
Human Resources Technician - Recruiting		
Non-Represented Salary Positions		
GRADE 5	GRADE 7	GRADE 8
Accountant I	Construction & Projects Manager	Assistant Director of Facilities Management
Activities Coordinator-DW	Coordinator Curriculum	Assistant Director of Special Education
Budget Specialist I	Coordinator ESEA Program Compliance	Assistant Director of Student Support Services
Custodial Coordinator	Coordinator Instructional Technology/Library Media	Career & Technical Education Coordinator
Nutrition Services Supervisor	Coordinator of Multilingual Learner Program	Controller - Accounting Services
Purchasing Agent	Coordinator School Improvement	Director of Communications
Shipping & Receiving Supervisor	Coordinator Special Education	Director of Information Security
Theater and Building Rentals Coordinator	Director of 21st Century Community After School Programs	Director of Network Services
	Director of Grants & Partnerships	Director of Nursing Services
	Director of North Star College	Director of Procurement & Warehousing
	Director of Nutrition Services	Director of Student & Business Information Systems
GRADE 6	Director of Transportation	Director of User Support Services
Accountant II	Employee Relations Specialist	Senior Research Analyst
After School Programs Development Coordinator	Nurse Manager	
ANE Cultural Program Coordinator	Payroll Manager	GRADE 9
Assistant Director of Nutrition Services	Programmer	Chief Information Technology Officer
Budget Specialist II	Research Analyst	Director of Accounting Services
Business Services Coordinator	Special Education On-line Programs & Procedures Facilitator	Director of Recruitment & Personnel
Custodial & Grounds Manager	SPED Federal & State Compliance Facilitator	Executive Director of Communications, Development, and Engagement
HRIS Coordinator	Sr Human Resources Coordinator	Executive Director of Educational Options & Opportunities
Human Resources Coordinator	Student Discipline & Policy Specialist	Executive Director of Facilities Management
Maintenance Foreman	Systems & Technology Administrator	Executive Director of Special Education
McKinney Vento/Foster Care Program Coordinator	Title IX Specialist	Executive Director of Student Support Services
Migrant Education Program Coordinator		Executive Director of Teaching & Learning
Military Student Support Coordinator		GRADE 11
Recruiting Coordinator		
Social Services Manager		GRADE 12
Systems & Network Administrator		Assistant Superintendent
Systems Database Administrator II		Chief Operations Officer
Work Based Learning Coordinator		Chief Human Resources Officer

2024-25 Non-Represented Hourly Schedule				
Step	Grade			
	1	2	3	4
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 Schedule								
Step	Grade							
	5	6	7	8	9	10	11	12
1	\$63,890.11	\$70,604.98	\$78,172.22	\$87,209.62	\$97,344.62	\$106,810.50	\$116,273.66	\$127,631.71
2	\$65,923.31	\$72,748.83	\$80,432.77	\$89,581.65	\$99,829.18	\$109,408.00	\$118,984.74	\$130,455.31
3	\$67,955.68	\$74,895.18	\$82,691.02	\$91,952.02	\$102,314.58	\$112,005.50	\$121,694.56	\$133,278.29
4	\$69,987.63	\$77,039.66	\$84,949.28	\$94,323.84	\$104,798.51	\$114,601.34	\$124,403.55	\$136,101.89
5	\$72,021.04	\$79,186.22	\$87,207.54	\$96,696.08	\$107,282.45	\$117,198.85	\$127,115.66	\$138,925.70
6	\$74,053.41	\$81,332.78	\$89,465.79	\$99,068.32	\$109,768.88	\$119,796.77	\$129,825.07	\$141,748.67
7	\$76,085.98	\$83,477.06	\$91,723.63	\$101,438.27	\$112,252.40	\$122,394.48	\$132,534.48	\$144,571.86
8	\$78,118.56	\$85,623.82	\$93,984.38	\$103,810.30	\$114,736.54	\$124,992.40	\$135,245.76	\$147,395.25
9	\$80,151.14	\$87,767.89	\$96,242.64	\$106,182.54	\$117,219.86	\$127,589.49	\$137,955.58	\$150,218.43
10	\$82,183.71	\$89,914.24	\$98,500.48	\$108,552.50	\$119,705.66	\$130,185.54	\$140,667.49	\$153,042.03
11	\$84,216.50	\$92,061.22	\$100,759.36	\$110,924.74	\$122,190.02	\$132,783.66	\$143,376.48	\$155,865.22
12	\$86,249.28	\$94,205.70	\$103,017.41	\$113,296.77	\$124,673.74	\$135,380.96	\$146,085.89	\$158,688.82
13	\$88,282.27	\$96,352.05	\$105,275.25	\$115,668.80	\$127,157.68	\$137,978.67	\$148,797.79	\$161,512.21
14		\$98,495.90	\$107,533.71	\$118,038.75	\$129,643.70	\$140,576.59	\$151,507.62	\$164,335.18
15		\$100,641.42	\$109,792.18	\$120,410.37	\$132,128.46	\$143,173.68	\$154,217.44	\$167,158.58

Comparison of Fringe Benefits				
	FY23 Approved- Revised	FY24 Approved Budget	FY25 Approved Budget	FY26 Proposed Budget
<b>CERTIFIED</b>				
Health Insurance	30.86%	30.86%	30.86%	32.41%
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>	46.27%	46.27%	46.27%	47.82%
<b>CLASSIFIED</b>				
Health Insurance	30.86%	30.86%	30.86%	32.41%
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>	61.41%	61.41%	61.41%	62.96%
<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>	8.55%	8.55%	8.55%	8.55%

## State Chart of Accounts - Function Summary

### 100 - Instruction

Instruction includes the educational activities directly involving the interaction between teachers and students. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process.

### 200 - Special Education Instruction

Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process.

### 220 - Special Education Support Services

Special education support services - students includes educational activities designed to assess and improve the wellbeing of special education students. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

### 300 - Support Services - Students

Support services - students includes the activities designed to assess and improve the wellbeing and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.

### 350 - Support Services - Instruction

Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and in-service training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides.

### 400 - School Administration

School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.

### 450 - School Administration Support Services

School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks.

### 510 - District Administration

District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities.

### 550 - District Administration Support Services

Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing.

### 600 - Operations and Maintenance of Plant

Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff.

### 780 - Community Services

Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students.